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Mitchell Elementary School Renovation	Schools	Schools	2022	3 -255
School Copiers	Schools	Schools	2023	3 -258
School Furniture	Schools	Schools	2023	3 -261
School Technology	Schools	Schools	2023	3 -263
Eliot Modular Classrooms Construction	Schools	Schools	2023	3 -266
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	Schools	Schools	2023	3 -269
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School Furniture	Schools	Schools	2024	3 -279
School Technology	Schools	Schools	2024	3 -281
Mitchell Elementary School Renovation	Schools	Schools	2024	3 -284
School Copiers	Schools	Schools	2025	3 -287
School Furniture	Schools	Schools	2025	3 -290
School Technology	Schools	Schools	2025	3 -292
Pollard School Improvements	Schools	Schools	2028	3 -295
Pollard School Improvements	Schools	Schools	2029	3 -300
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Town Internet Control, Analysis and Reporting	ITC	General	2022	3 -325
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Replace Unit 23 2011 Ford F350 Utility Truck	Sewer	Utilities	2021	3 -336
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Replace Unit 34 2001 Mack Tractor Trailer	Solid Waste	Public Works	2021	3 -336
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age Number Order				
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Replace Unit 108 2011 Trackless Tractor	Highway	Public Works	2023	3 -345
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Replace Unit 164 2008 Atlas Copco Trailer (Generator)	Water	Utilities	2023	3 -345
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				Capital Projec	ct Request			
Project Title:	470 Dedham Avenue	Boiler Replaceme	nt				Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Works	Status:	Existing Project	
Department:	PW Building Maintenan	ce		Useful Life:	More than 15 Years	Project Cost:		\$460,000
How was the Proje	ect Cost Determined:	Industry Reference	5	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	uct, purchase, instal	l, implement, or otl	herwise complete th	e project which are NOT included is this	s request?		Yes
2. Are there recom	mendations or costs ide	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project	t require any permitting	by any Town or State	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	l with the Building M	laintenance (BM) division, and does BN	1 support the reque	st?	Yes
6. If this request is	for a project involving de	esign/construction o	f public property ot	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Yes
support the reque	st?							Tes
7. If funded, will th	e operating budget need	I to be increased to o	over operating exp	penses?				No
	is project lower the requ							No
		_			Town which is NOT already budgeted?			No
	raining or annual licensin							No
				th the Community P	reservation Committee (CPC)?			No
· · · · · · · · · · · · · · · · · · ·	t in response to a Court,							No
	t in response to a docum	•	•					No
	t to improve or make rep			_				Yes
	t to purchase apparatus/		•					Yes
	t to repair or otherwise i		•	_	cture?			No
	department be required	•						No
	this project increase the o		r any other depart	ment?				No
,	additional permanent sta	ff be required?						No
	0				Project Description and Cons	<u>siderations</u>		
Project Budget Ele		Project Budget	The boiler at t	the DPW garage	was installed in 1961 and is past	its useful life. It	has required a n	number of
Planning/Feasibilit	•				order to keep it working. Previou		•	
Design/Engineerin	-			•	inter season to maintain heat in	• .	_	
Land/ROW Acquis	tion			•		•		
Site Preparation				•	heating system. The boilers' age	•		
Construction \$460,000 and previous replacement projects have brought an estimated 15-20% energy cost savings. The							e existing	
Construction Man	agement		boiler will be i	removed and rep	placed with two high efficiency c	ondensing boile	rs that use natur	al gas to
Equipment				•	sure that should anything happe	_		-
Furniture, Fixtures	, and Equipment		_	-	es from freezing. This will also m		_	
Technology						_	s more energy er	ncient. The
Other Expenses			design will als	o include addres	sing the heat piping throughout	the building.		
TOTAL		\$460,000						

		Capital Project Request		
Project Title:	470 Dedham Avenue Boiler Replacement		Fiscal Year:	2021

Supplemental Information

Clarification of Questions 1. This request is for the construction phase of this project. The design phase was funded in FY2020. 3. This may require Building Permits. 5. This is a Building Maintenance request. 6. This is a DPW request. 14. This request should extend the life of the building. 15. The boiler will be permanently installed at this location.

			Capital Projec	ct Request			
Project Title: Center at the Heights	Generator Constr	uction	·	•		Fiscal Year:	2024
Request Type: Construction	Classification:	Building	Primary Purpose:	Community Services	Status:	Existing Project	
Department: PW Building Maintenan	ce		Useful Life:	More than 15 Years	Project Cost:		\$250,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, install	, implement, or oth	nerwise complete th	e project which are NOT included is thi	s request?		Yes
2. Are there recommendations or costs iden	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or State	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemen	nts, has the Departm	ent communicated	with the Building M	aintenance (BM) division, and does BN	Л support the reque	st?	Yes
6. If this request is for a project involving de	esign/construction of	f public property ot	her than building im	provements, has the Department com	municated with DPV	V, and does DPW	Not Applicable
support the request?							Not Applicable
7. If funded, will the operating budget need	to be increased to o	over operating exp	enses?				Yes
8. If funded, will this project lower the requ							No
9. If funded, will this project require ongoin	g assistance from ve	ndors at an additio	nal expense to the T	own which is NOT already budgeted?			No
10. Is specialized training or annual licensing	g required that the T	own will need to pa	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligib			th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	•						No
13. Is this a request in response to a docum	•						No
14. Is this a request to improve or make rep			_				No
15. Is this a request to purchase apparatus/							Yes
16. Is this a request to repair or otherwise in			_	cture?			No
17. Will any other department be required							Yes
18. If funded, will this project increase the o		r any other departr	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description and Cons	<u>siderations</u>		
Project Budget Elements	Project Budget	The Center at	the Heights (CA)	ΓΗ) was not built with an emerg	ency generator.	During the const	truction of
Planning/Feasibility				storm that caused a power outa		-	
Design/Engineering				n an emergency backup generat	-		
Land/ROW Acquisition			-			_	•
Site Preparation	¢250.000			cupancy. The CATH was noted as	•	-	
Construction \$250,000 provide a shelter and warming space in addition to the restaurant-grade kitchen. After it was c							
Construction Management				ed to the building. The existing p			
Equipment		switch to swite	ch the electric lo	ad to run off of the generator. It	t does not suppo	ort the entire bui	lding. It is
Furniture, Fixtures, and Equipment		also currently	located in an inc	convenient location, taking up a	parking space in	a parking lot the	at is already
Technology Other Expenses		in high deman		, 5 1	. 0 1	. 5	'
Other Expenses	\$250,000		-				
TOTAL	\$250,000						

	Capital Project Request		
Project Title:	Center at the Heights Generator Construction	Fiscal Year:	2024

Supplemental Information

The portable generator at the CATH will be removed and a permanent generator will be installed that has the capacity to carry the entire building. It will be installed in a more appropriate location. It will include an automatic transfer switch so that if the power goes out, the generator would automatically kick on instead of requiring staff to manually make the switch. The existing portable generator will be relocated to the Library and the connection will be reconfigured to be able to hook it up with a manual transfer switch. This request is for the construction phase of this project. Funding for the design phase was requested in FY2023.

Clarification of Questions

- 1. Funding for the design phase was requested in FY2023.
- 3. Would require Planning Board approval and Building Permits.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 7. Preventative maintenance, repairs on generator, and fuel will have to be included in operating expenses. The amount has not yet been determined.
- 15. The generator will be permanently installed.
- 17. This project will need to be coordinated with the Department of Health and Human Services.

Project Title: Center at the Heights Senerator Design Building Primary Purpose: Community Services Status: Existing Project Status: Status: Existing Project Status: Existing Project Status: Existing Project Status: Existing Project Status: E				Capital Projec	ct Request			
Department: PVB Building Maintenance Buseful Life: Budget Impact: Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Parameters Response Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual operating expenses less than \$5,000 Parameters Negligible impact on the annual parameters Negligible impact on the parameters Negligible impact on the parameters Negligible Neglig	Project Title: Center at the Heig	hts Generator Design					Fiscal Year:	2023
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Parameters Assonate 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 3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No 14. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? Not Applicable of this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Not Applicable of the request? Not Applicable of the request is governed by the request governed by the	Request Type: Design/Engineering	Classification:	Building	Primary Purpose:	Community Services	Status:	Existing Project	
Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there any costs do bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there any costs in bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT factored into the request? Are there any costs in this project require any permitting by any Town or State agency? As a project in	Department: PW Building Mainter	nance		Useful Life:	More than 15 Years	Project Cost:		\$37,500
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a request in response to a Court, Federal, or State order? 12. Is this a request to mesponse to a documented public health or safety condition? 13. Is this a request to improve or make repairs to extend the useful life of a building? 14. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 15. It is a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at	How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual ope	rating expenses less tl	han \$5,000	
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an initial Eligibility Project Application can be flied with the Community Preservation Committee (CPC)? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required to provide assistance in order to complete the project? 19. If fund	<u>Parameters</u>							
A. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanents at fife project Budget Elements 19. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Description and Considerations 11. The Center at the Heights (CATH) was not built	1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (IBM) division, and does BM support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will the operating budget need to be increased to cover operating expenses? 9. If funded, will this project lower the requesting Department's operating costs? 10. If specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 18. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 18. If the Center at the Heights (CATH) was not built with an emergency generator. During the construction of place for people to gather with an emergency backup generator that was not in use during the day, either	2. Are there recommendations or costs	identified by other depa	rtments which are	NOT factored into t	he request?			No
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provide a stretter and warring space in addition to the restaurant grade kitchen. After the was constructed,	Construction provide a shelter and warming space in addition to the restaurant-grade kitchen. After it was construction Management							
a portable generator was added to the building. The existing portable generator requires a mandar	Construction Management a portable generator was added to the building. The existing portable generator requires a mar							
transfer switch to switch the electric load to run off of the generator. It does not support the entire	Furniture, Fixtures, and Equipment				_			
huilding It is also currently located in an inconvenient location, taking un a narking snace in a narking lot	Technology		building. It is a	also currently loc	cated in an inconvenient locati	on, taking up a pa	rking space in a	parking lot
	Other Expenses		that is already	in high demand				
·	TOTAL	\$37,500						

		Project Request	
Project Title:	Center at the Heights Generator Design	Fiscal Year:	2023

<u>Supplemental Information</u>

The portable generator at the CATH will be removed and a permanent generator will be installed that has the capacity to carry the entire building. It will be installed in a more appropriate location. It will include an automatic transfer switch so that if the power goes out, the generator would automatically kick on instead of requiring staff to manually make the switch. The existing portable generator will be relocated to the Library and the connection will be reconfigured to be able to hook it up with a manual transfer switch. This request is for the design phase of this project. The funding for the construction phase will be requested in FY2024.

Clarification of Questions

- 1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2024.
- 3. Would require Planning Board approval and Building Permits.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 7. Preventative maintenance, repairs on generator, and fuel will have to be included in operating expenses. The amount has not yet been determined.
- 15. The generator will be permanently installed.
- 17. This project will need to be coordinated with the Department of Health and Human Services.

Request Type: Depart Main Maintenance PW Building Maintenance Industry Reference Building Maintenance Industry Reference Building Maintenance Response 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 6. If funded, will this project lower the request popertiment of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will this project lower the requesting Department's operating expenses? 8. If funded, will this project lower the required ongoing assistance from vendors at an additional expense to the Town whiln each of pay in order to use the asset? 8. In state are quest to improve or make repairs to extend the useful life of a building? 9. If state are repaired to public health or safety condition? 1. Is this a request to improve or make repairs to extend the useful life of a building? 1. If funded, will this project involves a apparatus/equipment that is intended to be permanently installed at the location of its use? 8. If funded, will any other department be required to provide assistance in order to complete the project? 9. If funded, will any other department be required to provide					Capital Projec	ct Request				
Department: DW Building Maintenance Useful Life: More than 5 Years Project Cost S75,000	Project Title:	Center at the Heights	Space Utilization	Study				Fiscal Year:	2023	
Budget Impact Budget Impact Budget Impact Budget Impact Parameters Para	Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Community Services	Status:	Informational Only	1	
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TOTAL \$75,000	Other Expenses			and a thoroug	th review of park	ring and building accessibility.				
	TOTAL		\$75,000							

	Capital Project Request		
Project Title:	Center at the Heights Space Utilization Study	Fiscal Year:	2023

Supplemental Information

Clarification of Questions

- 1. This project may identify necessary changes to the facility which could lead to a request for design and construction in another year. No estimate has been determined.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 14. This request is to improve the usage of the existing space and possibly improve it, depending on the results of the feasibility study.
- 17. Assistance will be required from the Council on Aging and the Department of Health and Human Services.

			Capital Projec	ct Request					
Project Title: Daley Building Upgrac	les			•		Fiscal Year:	2023		
	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pro	oject		
Department: PW Building Maintenand	ce		Useful Life:	More than 30 Years	Project Cost:		\$50,000		
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000			
	<u>Parameters</u>								
1. Are there any costs to bid, design, constru	ıct, purchase, instal	l, implement, or oth	nerwise complete th	e project which are NOT included is thi	s request?		Yes		
2. Are there recommendations or costs iden	tified by other depa	artments which are	NOT factored into t	he request?			No		
3. Does this project require any permitting b	y any Town or Stat	e agency?					Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes		
5. If this request is for Building Improvemen	ts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BM	Л support the reque	st?	Yes		
6. If this request is for a project involving de	sign/construction o	f public property ot	her than building im	provements, has the Department com	municated with DPV	V, and does DPW	Vaa		
support the request?							Yes		
7. If funded, will the operating budget need	to be increased to o	cover operating exp	enses?				No		
8. If funded, will this project lower the reque	esting Department's	operating costs?					No		
9. If funded, will this project require ongoing	g assistance from ve	endors at an additio	nal expense to the T	own which is NOT already budgeted?			No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?									
12. Is this a request in response to a Court, Federal, or State order?									
13. Is this a request in response to a documented public health or safety condition?							No		
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes		
15. Is this a request to purchase apparatus/e			•				No		
16. Is this a request to repair or otherwise in				cture?			No		
17. Will any other department be required t	•	•					No		
18. If funded, will this project increase the o		or any other departi	ment?				No		
19. If funded, will additional permanent staf	f be required?						No		
Total New FTE's: 0				Project Description and Con	<u>siderations</u>				
Project Budget Elements	Project Budget	The Daley Buil	ding is utilized b	y Building Maintenance trades s	staff and supervi	sors as a shop. Th	nis huilding		
Planning/Feasibility	\$50,000		-		•	•	-		
Design/Engineering was originally constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department, and additions have been constructed as a warehouse for the School Department as a warehouse for the School Department and the School Department as a warehouse for the School Department as a warehous									
Land/ROW Acquisition constructed over the years. It has been retrofitted for trades work stations, but the design of the							-		
Site Preparation creates challenges for the retrofitting. The height and location of the loading dock prevents it is							-		
Construction used as such. Specifically, vehicles often get stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in inclement weather because the loading definition and the stuck in the							ock is at an		
Construction Management incline. The existing bathroom cannot support the locations staffing and does not contain a sho							wer facility.		
Equipment Staff based out of this building regularly handle materials that would require them to use a sho									
Furniture, Fixtures, and Equipment			-	and office space use. Two supe	•				
Technology		_	•	•	i visoi s ale basel	a dut di tilis bullt	ing and are		
Other Expenses		often competi	ing with the shop	o noises and dust.					
TOTAL	\$50,000								

		Capital Project Request		
Project Title:	Daley Building Upgrades		Fiscal Year:	2023

Supplemental Information

All eleven trades are required to track their work through a web based work order system, SchoolDude, and research parts on a computer and there is not an appropriate space to do so. The building is not currently tied into the Town sewage system and has a septic tank. All eight of the heavy overhead doors are manually operated. The existing electrical service is undersized for the building's use. The existing lighting system is outdated, not energy efficient, and insufficient, causing safety hazards because of the type of work being done in the building. None of the floor drains are operational, causing slippery floor conditions. The building does not have a sufficient number of exhaust fans to remove fumes when vehicles are in the building or when work is being done in the building. There is an existing break room for staff to take their lunch, but it does not include a sink or a window. The driveway and parking lot are in poor condition, causing even more problems for the number of vehicles in and out of there daily.

The plan is to conduct a feasibility study to determine how to better utilize the existing space. Significant upgrades would be considered, with a focus on possible reconfigurations to provide a better working environment. This request is for a feasibility study on the building. In FY2025, BMD will request funding for the design phase based off of the feasibility study.

Clarification of Questions

Supports Other: Supports building infrastructure.

- 1. This request is for a feasibility study that may lead to design and construction costs to be requested in the future.
- 3. The feasibility study could lead to construction that may trigger Planning Board, Building Department, and Conservation approval.
- 4. There will be some technology upgrades necessary.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 14. This request is primarily to extend the life of the building or identify alternatives.

				Capital Proje	ct Request				
Project Title:	Daley Building Upgrad	des					Fiscal Year:	2025	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only		
Department:	PW Building Maintenan	ce		Useful Life:	More than 30 Years	Project Cost:			
How was the Proj	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	nting expenses less th	nan \$5,000		
				<u>Parameters</u>				<u>Response</u>	
1. Are there any c	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 recon	nmendations or costs ider	ntified by other dep	artments which are	NOT factored into t	he request?			No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Yes	
5. If this request is	for Building Improvemen	nts, has the Departr	nent communicated	with the Building N	laintenance (BM) division, and does BM	M support the reque	st?	Yes	
6. If this request is	for a project involving de	esign/construction of	of public property ot	her than building in	nprovements, has the Department com	municated with DPV	V, and does DPW	Yes	
support the reque	st?							res	
7. If funded, will t	ne operating budget need	to be increased to	cover operating exp	enses?				No	
8. If funded, will tl	is project lower the requ	esting Department	s operating costs?					No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No		
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1								No	
12. Is this a request in response to a Court, Federal, or State order?								No	
13. Is this a request in response to a documented public health or safety condition?								No	
14. Is this a request to improve or make repairs to extend the useful life of a building?								Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
	t to repair or otherwise in	· · · · · ·	· ·		ucture?			No	
	department be required t	•						No	
	this project increase the c		or any other depart	ment?				No	
19. If funded, will	additional permanent sta	ff be required?	1					No	
Total New FTE's:					Project Description and Con	<u>siderations</u>			
Project Budget Ele		Project Budget	The Daley Bui	lding is utilized b	by Building Maintenance trades s	staff and supervi	sors as a shop. T	his building	
Planning/Feasibility			1	•	,	•	•	•	
Design/Engineering was originally constructed as a warehouse for the School Department, and additions have been									
Land/ROW Acquisition over the years. It has been retrofitted for trades work stations, but the design of the building cr									
Site Preparation challenges for the retrofitting. The height and location of the loading dock prevents it from bein							-		
Construction Such. Specifically, vehicles often get stuck in inclement weather because the loading dock is at a									
Construction Management The existing bathroom cannot support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support the locations staffing and does not contain a shower factorise support staffing support s									
Equipment Furniture, Fixtures	and Equipment		based out of t	his building regu	ılarly handle materials that wou	ld require them t	to use a shower.	The ceilings	
Technology	, and Equipment		are too high fo	or trades and off	fice space use. Two supervisors a	are based out of	this building and	are often	
Other Expenses			_	th the shop noise	•		-		
TOTAL		\$0		- 1-					
TOTAL		ېر							

		Capital Project Request		
Project Title:	Daley Building Upgrades		Fiscal Year:	2025

<u>Supplemental Information</u>

All eleven trades are required to track their work through a web based work order system, SchoolDude, and research parts on a computer and there is not an appropriate space to do so. The building is not currently tied into the Town sewage system and has a septic tank. All eight of the heavy overhead doors are manually operated. The existing electrical service is undersized for the building's use. The existing lighting system is outdated, not energy efficient, and insufficient, causing safety hazards because of the type of work being done in the building. None of the floor drains are operational, causing slippery floor conditions. The building does not have a sufficient number of exhaust fans to remove fumes when vehicles are in the building or when work is being done in the building. There is an existing break room for staff to take their lunch, but it does not include a sink or a window. The driveway and parking lot are in poor condition, causing even more problems for the number of vehicles in and out of there daily.

The plan is to conduct a feasibility study to determine how to better utilize the existing space. Significant upgrades would be considered, with a focus on possible reconfigurations to provide a better working environment. This request is for the design phase of this project. The funding for the construction phase will be requested in future years.

Clarification of Questions

Supports Other: Supports building infrastructure.

- 1. This request is for the design phase of the project. Funding for a feasibility study was requested in FY2023. Construction funding will be requested in the future.
- 3. The feasibility study could lead to construction that may trigger Planning Board, Building Department, and Conservation approval.
- 4. There will be some technology upgrades necessary.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 14. This request is primarily to extend the life of the building or identify alternatives.

Request Type: Construction Classification: Building Primary Purpose: Other (see below for information) Status: Informational Only					Capital Proje	ct Request			
Department: PW Building Maintenance Useful Life: More than 30 Years Project Cost: \$380,000 How was the Project Cost Determined: Industry References Budget Impact: Negligible Impact on the annual operating expenses less than \$5,000 Parameters Response Re	Project Title:	Emery Grover Partial	Window Replace	ment				Fiscal Year:	2023
How was the Project Cost Determined: Industry References Budget Impact: Parameters Negligible impact on the annual operating expenses less than \$5,000 Response 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not Applicable 5. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW 5. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Gourn, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? Yes 15. Is this a request to improve or make repairs to extend the useful life of a building? Yes 16. Is this a request to reprire or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other departm	Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Response Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there recommendations or costs identified by other departments which are NOT factored into the request? No Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 7. If this is request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 8. If funded, will this project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 8. If funded, will this project tower the requesting Department's operating expenses? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a documented public health or safety condition? No 13. If funded, will this project increase the operating expense for any other department? No 15. Is this a request to improve or make repairs to extend the useful life of a building? Yes 16. Is this a request to improve or otherwise improve public property which is NOT a building or infrastructure? No 17. Wil	Department:	PW Building Maintenan	ce		Useful Life:	More than 30 Years	Project Cost:		\$380,000
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project lower the require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a request in response to a Court, Federal, or State order? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to provide assistance in order to complete the project? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required? 19. Project Budget Elements 19. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elem	How was the Proje	ct Cost Determined:	Industry Reference	es	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will this project rogeting budget need to be increased to cover operating expenses? 8. If funded, will this project clower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. Project Summary 10. The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resultin					<u>Parameters</u>				<u>Response</u>
3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. No 8. If funded, will this project lower the requesting Department's operating expenses? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 28. No 29. If funded, will hadditional permanent staff be required? 29. Project Description and Considerations 29. Project Description and Considerations 29. Project Summary 20. The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating a	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
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will the operating budget need to be increased to cover operating expenses? 9. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 18. If funded, will additional permanent staff be required? 18. Project Summary 18. The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	2. Are there recom	mendations or costs idea	ntified by other dep	artments which are	NOT factored into t	the request?			No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW ves support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request to in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? Yes 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No Project Description and Considerations Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	3. Does this project require any permitting by any Town or State agency?								Yes
76. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? No 8. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? Yes 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? Yes 17. Will any other department be required to provide assistance in order to complete the project? Yes 18. If funded, will this project increase the operating expense for any other department? No Project Budget Elements Project Budget Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	4. If this request is	for Technology, has the	Department commi	ınicated with ITC, ar	nd does ITC support	the request?			Not Applicable
Support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 9. No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 9. Yes 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Summary 11. The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	5. If this request is	for Building Improvemer	nts, has the Departr	nent communicated	with the Building M	Naintenance (BM) division, and does BI	M support the reques	st?	Yes
support the request? In funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? Yes 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will additional permanent staff be required? No Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	6. If this request is	for a project involving de	esign/construction of	of public property ot	ther than building in	nprovements, has the Department com	municated with DPW	V, and does DPW	V
8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? Yes 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? Yes 18. If funded, will additional permanent staff be required? Total New FTE's: O Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	support the reques	st?							res
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be required? 10. In funded, will additional permanent staff be requir	7. If funded, will th	e operating budget need	I to be increased to	cover operating exp	enses?				No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. In this project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Summary 11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 10. No 11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 10. No 11. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 12. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 13. Is this a request to improve public property which is not purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 13. Is this a request to improve or make repairs to extend the useful life of a building? 14. Is this a request to improve or make repairs to extend the useful life of a building?	8. If funded, will th	is project lower the requ	esting Department	s operating costs?					Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	9. If funded, will th	is project require ongoin	g assistance from v	endors at an additio	onal expense to the	Town which is NOT already budgeted?			No
12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will additional permanent staff be required? 10. If funded will be required? 10. If funded will be required to provide assistance in order to complete the project? 10. If funded will this project increase the operating expense for any other department? 10. No 11. Vial any other department be required to provide assistance in order to complete the project? 10. Vial any other department be required to provide assistance in order to complete the project? 10. Vestimate the location of its use? 10. Ves	10. Is specialized to	aining or annual licensin	g required that the	Town will need to p	ay in order to use th	ne asset?			No
13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 20. Project Budget Elements 20. Project Budget Elements 20. Project Budget Elements 20. Project Summary 21. The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required?	12. Is this a request in response to a Court, Federal, or State order?								No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additiona	13. Is this a request in response to a documented public health or safety condition?								No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. If funded, will additional perm	14. Is this a request to improve or make repairs to extend the useful life of a building?								Yes
17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. Project Budget Elements Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	15. Is this a reques	t to purchase apparatus/	equipment that is i	ntended to be perm	anently installed at	the location of its use?			Yes
18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: O Project Description and Considerations Project Budget Elements Project Budget	· · · · · · · · · · · · · · · · · · ·	•		•		ucture?			No
19. If funded, will additional permanent staff be required? Total New FTE's: 0 Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Project Budget Elements Project Budget Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	17. Will any other	department be required	to provide assistand	e in order to compl	ete the project?				Yes
Project Budget Elements Project Budget	18. If funded, will t	his project increase the o	operating expense f	or any other depart	ment?				No
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy		·	ff be required?						No
Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Project Summary The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	Total New FTE's:	0				Project Description and Con	<u>siderations</u>		
The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy			Project Budget	Project Summ	arv				
their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy	<u> </u>					the front of the Emery Grover S	chaal Administra	tion building are	hovend
Site Preparation order to maintain the heating and cooling in the building. Replacing these windows will increase energy	Design/Engineering	3		_		•		•	•
	Land/ROW Acquisition their expected life span. They are inefficient, resulting in occupant discomfort and needless ene							0, 0	
Construction \$380,000 efficiency								e energy	
Source action.									
Construction Management ,	Construction Mana	agement		,					
Equipment The plan is to remove and replace the eight arched windows with custom, energy efficient arched windows.	Equipment			The plan is to	ramove and ran	Jaco the eight arched windows	with custom one	ray officient arel	and windows
Furniture Fixtures and Fauinment	Furniture, Fixtures	and Equipment			•	•	•	0,	
This request is for the construction phase of the project. The funding for the design was requested in	Technology				s for the constru	ction phase of the project. The f	unding for the de	esign was reque:	sted in
	Other Expenses			FY2022.					
TOTAL \$380,000			\$380,000						

	Capital Project Request		
Project Title:	Emery Grover Partial Window Replacement	Fiscal Year:	2023

Supplemental Information

Changes from Prior Year Submission

This request has been pushed back to FY23 in order to allow additional time for the Town to determine the future of the building. If a major renovation is not planned for this facility, then this repair is being recommended. The price has increased slightly due to inflation.

Clarification of Questions

Supports Other: Supports building infrastructure.

- 1. This request is for the construction. Funding for the design phase was requested in FY2022.
- 3. Building permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 8. Energy efficiency upgrades will reduce energy costs, but those are no longer included in Building Maintenance's budget.
- 11. This project may be eligible for CPA funding.
- 14. This request is necessary to extend the life of the building.
- 15. The windows will be permanently installed.
- ${\bf 17. \ This \ request \ will \ require \ assistance \ from \ the \ School \ Department.}$

			Capital Proje	ct Request			
Project Title: Emery Grover Partial W	indow Replacer <mark>/</mark>	nent				Fiscal Year:	2022
Request Type: Design/Engineering Cl	lassification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Department: PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:		\$33,000
How was the Project Cost Determined:	ndustry References		Budget Impact:	Negligible impact on the annual opera	ating expenses less tl	han \$5,000	
			<u>Parameters</u>				<u>Response</u>
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?					Yes
4. If this request is for Technology, has the De	partment commur	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvements	, has the Departme	ent communicated	with the Building N	Naintenance (BM) division, and does B	M support the reque	st?	Yes
6. If this request is for a project involving design	gn/construction of	public property ot	ther than building in	nprovements, has the Department com	nmunicated with DPV	W, and does DPW	V
support the request?							Yes
7. If funded, will the operating budget need to	be increased to c	over operating exp	enses?				No
8. If funded, will this project lower the reques	ting Department's	operating costs?					Yes
9. If funded, will this project require ongoing a	assistance from ve	ndors at an additio	nal expense to the	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing r	equired that the T	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligibili	ty Project Applicat	ion can be filed wi	th the Community P	Preservation Committee (CPC)?			Yes
12. Is this a request in response to a Court, Fe	deral, or State ord	er?					No
13. Is this a request in response to a documen	nted public health o	or safety condition	?				No
14. Is this a request to improve or make repair	rs to extend the us	eful life of a buildi	ng?				Yes
15. Is this a request to purchase apparatus/eq	juipment that is int	tended to be perm	anently installed at	the location of its use?			Yes
16. Is this a request to repair or otherwise imp	orove public prope	rty which is NOT a	building or infrastru	ucture?			No
17. Will any other department be required to	provide assistance	in order to compl	ete the project?				Yes
18. If funded, will this project increase the ope		r any other departi	ment?				No
19. If funded, will additional permanent staff I	be required?						No
Total New FTE's: 0				Project Description and Cor	<u>nsiderations</u>		
	Project Budget	Project Summ	arv				
Planning/Feasibility		•		the front of the Emery Grover S	School Administra	ation huilding are	hevond
Design/Engineering	\$33,000	•		•		•	•
Land/ROW Acquisition		•	•	are inefficient, resulting in occu	•		J. J
Site Preparation			tain the heating	and cooling in the building. Rep	placing these win	dows will increas	se energy
Construction		efficiency.					
Construction Management							
Equipment		The plan is to	remove and ren	lace the eight arched windows	with custom ene	rgy efficient arch	ned windows
Furniture, Fixtures, and Equipment		•	•	_		• .	
Technology		•	s for the design p	phase of the project. Funding fo	r the constructio	n phase will be re	equested in
Other Expenses		FY2023.					
TOTAL	\$33,000						

	Capital Project Request		
Project Title:	Emery Grover Partial Window Replacement	Fiscal Year:	2022

Supplemental Information

Changes from Prior Year Submission

This request has been pushed back to FY22 in order to allow additional time for the Town to determine the future of the building. If a major renovation is not planned for this facility, then this repair is being recommended. The price has increased slightly due to inflation.

Clarification of Questions

- 1. This request is for the design. Funding for the construction phase will be requested in FY2023.
- 3. Building permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 8. Energy efficiency upgrades will reduce energy costs, but those are no longer included in Building Maintenance's budget.
- 11. This project may be eligible for CPA funding.
- 14. This request is necessary to extend the life of the building.
- 15. The windows will be permanently installed.
- ${\bf 17. \ This \ request \ will \ require \ assistance \ from \ the \ School \ Department.}$

				Capital Proje	ct Request			
Project Title:	Emery Grover Roof Ro	eplacement		. ,	•		Fiscal Year:	2023
Request Type:	Construction	•	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject
Department:	PW Building Maintenan		Ţ	Useful Life:	More than 20 Years	Project Cost:		\$230,000
How was the Proj	ect Cost Determined:	Industry References	6	Budget Impact:	Negligible impact on the annual opera	ating expenses less th	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any c	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 recor	nmendations or costs ider	ntified by other depa	rtments which are	NOT factored into t	the request?			No
3. Does this proje	ct require any permitting I	by any Town or State	e agency?					Yes
4. If this request is	for Technology, has the I	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building N	Maintenance (BM) division, and does Bl	M support the reque	st?	Yes
6. If this request is	for a project involving de	esign/construction of	f public property of	ther than building in	nprovements, has the Department com	municated with DPV	W, and does DPW	
support the reque	st?							Yes
7. If funded, will t	ne operating budget need	to be increased to c	over operating exp	penses?				No
8. If funded, will t	nis project lower the requ	esting Department's	operating costs?					Yes
9. If funded, will t	nis project require ongoin	g assistance from ve	ndors at an additio	onal expense to the	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensing	g required that the T	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project	t for which an Initial Eligik	oility Project Applica	tion can be filed wi	ith the Community F	Preservation Committee (CPC)?			Yes
12. Is this a reque	st in response to a Court,	Federal, or State ord	er?					No
13. Is this a reque	st in response to a docum	ented public health	or safety condition	?				No
· ·	st to improve or make rep							Yes
	st to purchase apparatus/			· · · · · · · · · · · · · · · · · · ·				Yes
	st to repair or otherwise in	· · · · · ·	•		ucture?			No
	department be required		•					Yes
	this project increase the c		r any other depart	ment?				No
	additional permanent sta	ff be required?						No
Total New FTE's:					Project Description and Con	<u>isiderations</u>		_
Project Budget Ele		Project Budget	Project Summ	<u>nary</u>				
Planning/Feasibili			The existing re	oof at the Emery	Grover School Administration k	ouilding is slate a	nd is over 100 ye	ars old. The
Design/Engineerin	O .		life expectance	cy of a slate roof	is 75 years, so this roof is well b	eyond that and p	oses continual n	naintenance
Land/ROW Acquis	ition		•	•	s leakage problems, which have	•		
Site Preparation		\$230,000	•	nterruption to th		, , , , , , , , , , , , , , , , , , , ,		
Construction Man	agamont	\$230,000	_	•	n a new environmentally conscic	us material that	mimics the sest	natics of
Construction Man Equipment	αξειπ ε πι			•	cled rubber from tires. This mat			
Furniture, Fixture	and Equipment		•					
Technology	,				ending the results of the Emery			uest is for
Other Expenses			the constructi	ion phase of the	project. Funding for the design	was requested ir	n FY2022.	
TOTAL		\$230,000						
		, <u></u> ,						

	Capital Project Request		
Project Title:	Emery Grover Roof Replacement	Fiscal Year:	2023

Supplemental Information

Change from Prior Year Submission

The price has increased slightly due to inflation.

Clarification of Questions

- 1. This is for the construction. Funding for the design was requested in FY2022.
- 3. Building permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 8. Energy efficiency upgrades will reduce energy costs, which are no longer handled by the Building Maintenance Division.
- 11. This project may be eligible for CPA funding.
- 14. This request is necessary to extend the life of the building.
- 15. The roof will be permanently installed.
- 17. This request will require assistance from the School Department.

			Capital Projec	ct Request			
Project Title: Emery Grover Roof Re	eplacement					Fiscal Year:	2022
Request Type: Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject
Department: PW Building Maintenan	ce		Useful Life:	More than 20 Years	Project Cost:		\$18,000
How was the Project Cost Determined:	Industry References	;	Budget Impact:	Negligible impact on the annual oper	ating expenses less th	han \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constru	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 iden	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting b	by any Town or State	agency?					Yes
4. If this request is for Technology, has the I	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemen	nts, has the Departm	ent communicated	l with the Building M	laintenance (BM) division, and does B	M support the reque	est?	Yes
6. If this request is for a project involving de	esign/construction of	public property of	ther than building im	provements, has the Department com	nmunicated with DPV	N, and does DPW	Yes
support the request?							
7. If funded, will the operating budget need	to be increased to c	over operating exp	oenses?				No
8. If funded, will this project lower the requ							Yes
9. If funded, will this project require ongoin	•		•				No
10. Is specialized training or annual licensing							No
11. Is this a project for which an Initial Eligib			ith the Community P	reservation Committee (CPC)?			Yes
12. Is this a request in response to a Court,							No
13. Is this a request in response to a docum	•	•					No
14. Is this a request to improve or make rep			-				Yes
15. Is this a request to purchase apparatus/			•				Yes
16. Is this a request to repair or otherwise in				icture?			No
17. Will any other department be required to	•	·					Yes
18. If funded, will this project increase the c		r any other depart	ment?				No
19. If funded, will additional permanent star	ff be required?			2 : . 2 :			No
Total New FTE's: 0				Project Description and Cor	<u>isiderations</u>		
Project Budget Elements	Project Budget	Project Summ	nary				
Planning/Feasibility	410.000			Grover School Administration l	building is slate a	nd is over 100 ve	ears old. The
Design/Engineering	\$18,000	•	•		•	•	
Land/ROW Acquisition life expectancy of a slate roof is 75 years, so this roof is well beyond that and poses continual main							
Site Preparation problems. The roof has serious leakage problems, which have historically caused significant damage to the							mage to the
Construction flooring and interruption to the building. Construction Management This roof will be replaced with a new environmentally conscious material that mimics the aesthetic							
Equipment			•	•			
Furniture, Fixtures, and Equipment				cled rubber from tires. This mat			
Technology		and maintena	ince. This project	is pending the results of the Er	mery Grover feas	ibility study. This	request is
Other Expenses		for the design	phase of the pro	oject. Funding for the construct	ion phase will be	requested in FY	2023.
TOTAL	\$18,000	J	•		-	-	
	7-2,230						

	Capital Project Request		
Project Title:	Emery Grover Roof Replacement	Fiscal Year:	2022

Supplemental Information

Change from Prior Year Submission

The price has increased slightly due to inflation.

Clarification of Questions

- 1. This is for the design. The funding for the construction will be requested in FY2023.
- 3. Building permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 8. Energy efficiency upgrades will reduce energy costs, which are no longer handled by the Building Maintenance Division.
- 11. This project may be eligible for CPA funding.
- 14. This request is necessary to extend the life of the building.
- 15. The roof will be permanently installed.
- 17. This request will require assistance from the School Department.

Capital Project Request Project Title: Energy Efficient Upgrades Fiscal Year: Request Type: Design/Engineering Classification: Building Primary Purpose: Other (see below for information) Status: Existing-Revised Project	2021
Request Type: Design/Engineering Classification: Building Primary Purpose: Other (see below for information) Status: Existing-Revised Project	2021
Department: PW Building Maintenance Useful Life: More than 15 Years Project Cost:	\$100,000
How was the Project Cost Determined: Hired Consultant Budget Impact: Negligible impact on the annual operating expenses less than \$5,000	
<u>Parameters</u> <u>Re</u>	<u>esponse</u>
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?	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not Approximately 100 and 1	plicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW	
support the request?	
7. If funded, will the operating budget need to be increased to cover operating expenses?	
8. If funded, will this project lower the requesting Department's operating costs?	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	
12. Is this a request in response to a Court, Federal, or State order?	
13. Is this a request in response to a documented public health or safety condition?	
14. Is this a request to improve or make repairs to extend the useful life of a building? Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	
17. Will any other department be required to provide assistance in order to complete the project? Yes	
18. If funded, will this project increase the operating expense for any other department?	
19. If funded, will additional permanent staff be required?	
Total New FTE's: 0 Project Description and Considerations	
Project Budget Elements Project Budget This article is to continuously make energy efficient upgrades throughout Town and School buildings.	Each
Planning/Feasibility	
Design/Lingmeeting \$100,000 officion ou the rough out the Tourn	y
Site Preparation	
Construction Project Summary	
Construction Management In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The Town conducted are engineering study for energy upgrades on the 10 oldest buildings.	ne
results of this study showed that by making an initial investment in recommended energy ungrades	
Furniture, Fixtures, and Equipment Technology of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades.	
recimology	162
Other Expenses each year.	
TOTAL \$100,000	

		Capital Project Request		
Project Title:	Energy Efficient Upgrades		Fiscal Year:	2021

Supplemental Information

Energy Efficiency Study

The existing energy efficiency study recommendations have been exhausted. Technologies have improved and changed for energy efficiency. Buildings that were not originally evaluated due to their age are now eligible for possible upgrades. This study will produce recommendations for future improvements to be funded out of the operating budget or this article. Future articles will request funding for the projects recommended in the results of this study.

Clarification of Questions

- 1. This request is for a study to suggest future energy efficiency projects. Funding for these projects will be requested in future years' Energy Efficiency Upgrades requests.
- 3. Building, electrical, and plumbing permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
- 14. This request will modernize building components.
- 15. Building components will be permanently installed.
- 17. This request will require cooperation from the occupants of the building(s) being addressed.

			Capital Projec	ct Request			
Project Title: Energy Efficient Upgr	ades					Fiscal Year:	2022
Request Type: Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject
Department: PW Building Maintenan	ice		Useful Life:	More than 15 Years	Project Cost:		\$100,000
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual oper	ating expenses less th	han \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, insta	l, implement, or ot	herwise complete th	ne project which are NOT included is th	nis request?		No
2. Are there recommendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or Stat	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemen	nts, has the Departm	ent communicated	with the Building N	laintenance (BM) division, and does B	M support the reque	st?	Yes
6. If this request is for a project involving de	esign/construction o	f public property of	ther than building im	provements, has the Department con	nmunicated with DPV	W, and does DPW	Voc
support the request?							Yes
7. If funded, will the operating budget need	to be increased to	cover operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					Yes
9. If funded, will this project require ongoin	-		•	· · ·			No
10. Is specialized training or annual licensin							No
11. Is this a project for which an Initial Eligil			ith the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,							No
13. Is this a request in response to a docum	· · · · · · · · · · · · · · · · · · ·						No
14. Is this a request to improve or make rep							Yes
15. Is this a request to purchase apparatus/		•	•				Yes
16. Is this a request to repair or otherwise i				icture?			No
17. Will any other department be required	•						Yes
18. If funded, will this project increase the o		or any other depart	ment?				No
19. If funded, will additional permanent sta	iff be required?						No
Total New FTE's: 0				Project Description and Cor	<u>nsiderations</u>		
Project Budget Elements	Project Budget	This article is	to continuously r	make energy efficient upgrades	throughout Tow	n and School bui	ldings. Each
Planning/Feasibility			•	e Division submits a request to	~		-
Design/Engineering		•	oughout the Tow	•		,	5.16.87
Land/ROW Acquisition		erriciency triic	Jugilout the Tow	11.			
Site Preparation	4400.000						
Construction	\$100,000		-				
Construction Management		In 2011, the T	own conducted	an engineering study for energy	y upgrades on the	e 10 oldest buildi	ngs. The
Equipment		results of this	study showed th	nat by making an initial investm	ent in recommen	nded energy upgr	ades, the
Furniture, Fixtures, and Equipment			•	y for themselves within 10 year			
Technology		upgrades eacl		,	5c division na		
Other Expenses	4	upgraues eaci	ii yeai.				
TOTAL	\$100,000						

		Capital Project Request		
Project Title:	Energy Efficient Upgrades		Fiscal Year:	2022

<u>Supplemental Information</u>

Retrocommissioning High School HVAC

This is the largest and most complex building in the Town's inventory. It has had phased renovations of varying sizes, including large additions, repurposing of spaces, reconfigurations, etc.

To make sure that the building HVAC system is well integrated, including the 2018 addition, this retrocommissioning will look at rebalancing the building and ensuring that the HVAC is performing efficiently.

Clarification of Questions

- 3. Building, electrical, and plumbing permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
- 14. This request will modernize building components.
- 15. Building components will be permanently installed.
- 17. This request will require cooperation from the occupants of the building(s) being addressed.

Project Title: Energy Efficient Upgrades Fiscal Year: 2023 Request Type: Construction Classification: Building Primary Purpose: Other (see below for information) Status: Existing-Revised Project					Capital Proje	ct Request			
Request Type: Construction Classification Building Primary Purpose Other (see below for Information) Status: Existing-Revised Project Copartment: Westing Maintenance Useful tife: More Not Information Project Cost Project Project Cost Project Project Cost Project	Project Title:	Energy Efficient Upgra	ades					Fiscal Year:	2023
No was the Project Cost Determined: Hired Consultant Budget Impact: Parameters Parameters 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 rown or State agency? Yes 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not Applicable 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project Involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project Involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project Involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project Involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project involve the requesting property operating expenses? 8. If funded, will this project involve the requesting parameter's property operating expense to the Town which is NOT already budgeted? 8. If such a request in response to a documented public health or safety condition? 1. Is this a request to response to a documented public health or safety condition? 1. Is this a request to purchase appartury/sequipment that is intended to be permanently installed at the location of its use? 1. If funded, will this project increase the operating expense for any o	Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Nox Applicable 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with ITC, and does ITC support the request? Yes 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW yes 9. If funded, will the operating budget need to be increased to cover operating expenses? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will the operating budget need to be increased to cover operating expenses? 9. If funded will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 9. No 11. Is this a request in response to a documented public health or safety condition? 12. Is this a request in inesponse to a documented public health or safety condition? 13. Is this a request to improve make repairs to extend the useful life of a building? 14. Is this a request to repair or otherwise improve public property which is NOT a building? 15. Is this as request to repair or otherwise improve public property which is NOT a building? 16. Is this a request to proprice increase the operating expense for any other department? 18. If funded, will this project increase the operating expense for any other department? 19. If unded, will this proje	Department:	PW Building Maintenan	ce		Useful Life:	More than 15 Years	Project Cost:		\$100,000
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 their erecommendations or costs identified by other departments which are NOT factored into the request? 3. Does this project require any permitting by any rown or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Technology, has the Department communicated with TrC, and does ITC support the request? 6. If this request is for a project moving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If Indied, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project tower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a request in response to a Gourt, Federal, or State order? 12. Is this a request in response to a Gourt, Federal, or State order? 13. Is this a request in response to a Gourt, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to proprice apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will bis project increase the operating expenses for any other department? 19. If funded, will bis project increase the operating expense for any other department? 19. If funded, will b	How was the Proje	ect Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual opera	ating expenses less th	nan \$5,000	
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 res. 4 fif his request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 5. If funded, will this project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will this project tower the requesting Department's operating expenses? 8. If funded, will this project clower the requesting Department's operating expenses? 9. If funded, will this project clower the requesting Department's operating expenses to the Town which is NOT already budgeted? 9. If funded will this project clower the requesting Department's operating expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this an initial Eligibility project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in irresponse to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to improve or make repairs to extend the useful life of a building? 17. Will any other department be required? 18. If funded, will this project Increase the operating expe					<u>Parameters</u>				<u>Response</u>
3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 5. If funded, will the operating budget need to be increased to cover operating expenses? 5. If funded, will this project lower the requesting Department's operating costs? 7. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 7. If support for which an Initial Eliaphility Project Application can be filed with the Community Preservation Committee (CPC)? 7. In sequest in response to a Court, Federal, or State order? 8. If suppose to provide assistance from vendors at an additional property of the suppose to provide assistance in response to a documented public health or safety condition? 8. Is this a request to improve or make repairs to extend the useful life of a building? 8. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 8. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 8. If Indeed, will lithis project increase the operating expense for any other department? 8. If Indeed, will be project increase the operating expense for any other department? 8. If Indeed, will be project increase the operating expense for any other department? 9. If Indeed, will be project increase the operating expense for any other department? 9	1. Are there any co	sts to bid, design, constr	uct, purchase, insta	l, implement, or otl	herwise complete th	ne project which are NOT included is th	is request?		No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. No 8. If funded, will this project lower the requesting Department's operating expenses? 9. If funded, will this project over the requesting Department's operating expenses? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town whilch is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town whilch is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town whilch is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to improve or make repairs to extend the useful life of a building? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed a	2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building Improvements, has the Department communicated with DPW, and does DPW yes support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project tower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. In this project Description and Considerations 19. If funded, will additional permanent staff be required? 10. In the project Budget Elements Project Budget 10. Project Budget Elements Project Budget 10. Project Summary 10. 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making	3. Does this project	t require any permitting l	by any Town or Stat	e agency?					Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town will need to pay in order to use the asset? 8. In this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 8. It is this a request in response to a Court, Federal, or State order? 9. No 9. It is this a request in response to a Court, Federal, or State order? 9. No 14. Is this a request in response to a Court, Federal, or State order? 9. No 15. Is this a request in response to a Court, Federal, or State order? 9. No 16. Is this a request in response to a Court, Federal, or State order? 9. No 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. Project Budget Elements 19. Project Budget Elements 19. Project Budget Elements 19. Project Budget Elements 19. Project Summary 10. In thindery	4. If this request is	for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
Support the request: 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 10. Is shis a request in response to a Gourt, Federal, or State order? 11. Is this a request in response to a documented public health or safety condition? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to improve or make repairs to extend the useful life of a building? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to provide an apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will this project increase the operating expense for any other department? 19. No 19. If funded, will this project increase the operating expense for any other department? 19. No 19. If funded, will any other department staff be required? 10. It is this a request to provide assistance in order to complete the project? 10. It is this a request to provide a provide assistance in order to complete the project? 10. It is this a request to provide a provide assistance in order to complete the project? 10. It is this a request to provide a provide an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial in	5. If this request is	for Building Improvemen	nts, has the Departm	ent communicated	with the Building M	faintenance (BM) division, and does B	M support the reque	st?	Yes
support the request? If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No It is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No It is this a request in response to a Court, Federal, or State order? No It is this a request to report to a documented public health or safety condition? No It is this a request to repair or otherwise improve or make repairs to extend the useful life of a building? Yes It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes It is indicated that the project increase the operating expense for any other department? No It is indicated that is intended to provide assistance in order to complete the project? Yes It is if funded, will additional permanent staff be required? No Project Budget Elements Project Budget Elements Project Budget Elements Project Budget Elements Project Summary In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The required this study showed that by making an initial investment in recommended energy upgrades each year.	6. If this request is	for a project involving de	esign/construction c	f public property ot	her than building in	nprovements, has the Department com	nmunicated with DPV	V, and does DPW	Vos
8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to improve or make repairs to extend the useful life of a building? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: O Project Budget Elements Project Budget Polarized Elements Project Budget Polarized Elements Project Budget Polarized Elements Project Budget Polarized Elements Ste Preparation Construction Construction Construction Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses	support the reque	st?							res
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10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? Yes 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's 0	8. If funded, will th	is project lower the requ	esting Department'	s operating costs?					Yes
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14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 20. Project Budget Elements 2	12. Is this a reques	t in response to a Court,	Federal, or State or	der?					No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Stite Preparation Construction 15. Stinis article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. 15. Project Summary In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.	13. Is this a reques	t in response to a docum	ented public health	or safety condition	?				No
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17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: O					•				Yes
18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: 0		•		•	_	ucture?			No
19. If funded, will additional permanent staff be required? Total New FTE's: 0									Yes
Total New FTE's: 0 Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Project Budget Plander Budget Elements Project Budget This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. Project Summary In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.	18. If funded, will	this project increase the c	pperating expense for	or any other depart	ment?				No
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Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses This article is to continuously make energy efficient upgrades throughout fown and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. Project Summary In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.	Total New FTE's:	0				Project Description and Cor	<u>isiderations</u>		
planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. Project Summary In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.	Project Budget Ele	ments	Project Budget	This article is t	to continuously i	make energy efficient ungrades	throughout Town	n and School hui	ldings Fach
efficiency throughout the Town. Site Preparation Construction \$100,000 Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses efficiency throughout the Town. Project Summary In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.		•			•		-		•
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Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.	Construction		\$100,000	Project Summ	ary				
Furniture, Fixtures, and Equipment Technology Other Expenses results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.	Construction Man	agement				an engineering study for energy	upgrades on the	10 oldest buildi	ngs. The
Technology Other Expenses Cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.	Equipment								_
Other Expenses upgrades each year.	Furniture, Fixtures	, and Equipment			•			0, .0	
Other Expenses upgrades each year.	Technology					y for themselves within 10 years	s. The division ha	s continued to m	аке
TOTAL \$100,000				upgrades each	n year.				
	TOTAL		\$100,000						

		Capital Project Request		
Project Title:	Energy Efficient Upgrades		Fiscal Year:	2023

<u>Supplemental Information</u>

Future Projects

Replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout town with components that are past their useful life.

Recommissioning Newman.

Clarification of Questions

- 3. Building, electrical, and plumbing permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.
- 14. This request will modernize building components.
- 15. Building components will be permanently installed.
- 17. This request will require cooperation from the occupants of the building(s) being addressed.

			Capital Proje	ct Request			
Project Title: Energy Efficient Upgr	ades					Fiscal Year:	2024
Request Type: Construction		Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject
Department: PW Building Maintenan			Useful Life:	More than 15 Years	Project Cost:		\$100,000
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual opera	iting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, instal	l, implement, or ot	herwise complete th	ne project which are NOT included is th	is request?		No
2. Are there recommendations or costs iden	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or State	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemer	nts, has the Departm	ent communicated	l with the Building N	laintenance (BM) division, and does BI	M support the reque	st?	Yes
6. If this request is for a project involving de	esign/construction o	f public property ot	ther than building in	provements, has the Department com	municated with DPV	V, and does DPW	Vas
support the request?							Yes
7. If funded, will the operating budget need	to be increased to d	cover operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					Yes
9. If funded, will this project require ongoin	g assistance from ve	endors at an additio	onal expense to the	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing		•					No
11. Is this a project for which an Initial Eligib	oility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	Federal, or State ord	ler?					No
13. Is this a request in response to a docum							No
14. Is this a request to improve or make rep	pairs to extend the u	seful life of a buildi	ng?				Yes
15. Is this a request to purchase apparatus/							Yes
16. Is this a request to repair or otherwise in				ıcture?			No
17. Will any other department be required		•					Yes
18. If funded, will this project increase the o		or any other depart	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	This article is	to continuously i	make energy efficient upgrades	throughout Tow	n and School bui	ldings, Fach
Planning/Feasibility			•	e Division submits a request to	•		-
Design/Engineering			oughout the Tow	•	iana various proj	jeets to merease	chergy
Land/ROW Acquisition		emciency time	Jugilout the Tow	/11 .			
Site Preparation	4						
Construction	\$100,000	<u>Project Summ</u>	<u>nary</u>				
Construction Management In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildi							ngs. The
results of this study showed that by making an initial investment in recommended energy ungr.							ades, the cost
Furniture, Fixtures, and Equipment			•	themselves within 10 years. The		0, .0	•
Technology			aacs will pay lol	themselves within 10 years. The	. GIVISION NOS CON	itiliaca to make	applanes
Other Expenses		each year.					
TOTAL	\$100,000						

		Capital Project Request		
Project Title:	Energy Efficient Upgrades		Fiscal Year:	2024

Supplemental Information

Future Projects

Replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

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				Capital Proje	ct Request			
Project Title:	Energy Efficient Upgr	ades					Fiscal Year:	2025
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject
Department:	PW Building Maintenan			Useful Life:	More than 15 Years	Project Cost:		\$100,000
How was the Proje	ect Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual opera	nting expenses less tl	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	uct, purchase, instal	l, implement, or otl	herwise complete th	ne project which are NOT included is the	is request?		No
2. Are there recom	nmendations or costs ider	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project	t require any permitting	by any Town or State	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building N	faintenance (BM) division, and does BN	M support the reque	est?	Yes
6. If this request is	for a project involving de	esign/construction o	f public property ot	ther than building in	nprovements, has the Department com	municated with DPV	N, and does DPW	.,
support the reque	st?							Yes
7. If funded, will th	e operating budget need	I to be increased to o	over operating exp	enses?				No
8. If funded, will th	nis project lower the requ	esting Department's	operating costs?					Yes
9. If funded, will th	is project require ongoin	g assistance from ve	ndors at an additio	nal expense to the	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensing	g required that the T	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project	t for which an Initial Eligib	bility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
	t in response to a Court,	· · · · · · · · · · · · · · · · · · ·						No
	t in response to a docum		•					No
	t to improve or make rep							Yes
	t to purchase apparatus/	· ·		•				Yes
	t to repair or otherwise i				ucture?			No
	department be required		•					Yes
	this project increase the o		r any other departi	ment?				No
	additional permanent sta	ff be required?						No
Total New FTE's:	L-				Project Description and Con	<u>siderations</u>		
Project Budget Ele		Project Budget	This article is	to continuously	make energy efficient upgrades	throughout Tow	n and School bui	ldings. Each
Planning/Feasibilit			year, the Build	ding Maintenand	ce Division submits a request to	fund various pro	jects to increase	energy
Design/Engineerin	•			oughout the Tow	•	'	•	<i>37</i>
Land/ROW Acquis	ition		cinciency cine	sugnout the row	••••			
Site Preparation		64.00.000	Dunain at Comana					
Construction \$100,000 Project Summary							_,	
Construction Management In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest building							-	
Equipment	and Equipment		results of this	study showed tl	hat by making an initial investme	ent in recommer	nded energy upgr	ades, the
Furniture, Fixtures	, and Equipment		cost of these	upgrades will pa	y for themselves within 10 years	s. The division ha	as continued to m	nake
Technology			upgrades eacl		•			
Other Expenses		¢100 000	1.0 : 5.22 200.	,				
TOTAL		\$100,000						

		Capital Project Request		
Project Title:	Energy Efficient Upgrades		Fiscal Year:	2025

Supplemental Information

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			Capital Projec	ct Request			
Project Title: Facility Assessment for	or Sustainable Buil	ding Managemen				Fiscal Year:	2024
		Building	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Department: PW Building Maintenan	ce		Useful Life:	More than 9 Years	Project Cost:		\$50,000
How was the Project Cost Determined:	Industry References	;	Budget Impact:	Negligible impact on the annual opera	ting expenses less tl	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, install	, implement, or oth	herwise complete th	ne project which are NOT included is thi	s request?		Yes
2. Are there recommendations or costs iden	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting l	by any Town or State	e agency?					No
4. If this request is for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemen	nts, has the Departm	ent communicated	with the Building N	laintenance (BM) division, and does BM	Л support the reque	st?	Yes
6. If this request is for a project involving de	esign/construction of	public property ot	ther than building in	provements, has the Department com	municated with DPV	V, and does DPW	.,
support the request?							Yes
7. If funded, will the operating budget need	to be increased to c	over operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					No
9. If funded, will this project require ongoin	g assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing	g required that the T	own will need to p	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligib	oility Project Applicat	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	Federal, or State ord	er?					No
13. Is this a request in response to a docum	ented public health	or safety condition	?				No
14. Is this a request to improve or make rep	pairs to extend the us	seful life of a building	ng?				No
15. Is this a request to purchase apparatus/	• •						No
16. Is this a request to repair or otherwise in		•	_	icture?			No
17. Will any other department be required	•						Yes
18. If funded, will this project increase the c		r any other departi	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	The Library is	approaching 20	years old and may require upgra	ides bevond gen	eral maintenand	e. Many of
Planning/Feasibility	\$50,000	•		g, including HVAC, boilers, and p	, ,		,
Design/Engineering		life.	remin the banam	g, merdanig rivite, boners, and p	marrising, are re-	acimig the cha c	Titlell ascial
Land/ROW Acquisition		iiie.					
Site Preparation							
Construction A facility assessment will be conducted on the Library to determine the condition of the facility							
Construction Management identify any major repairs and replacement needs. The assessment will consider HVAC systems							s, plumbing,
roofing, and boilers, in order to create a plan to address future needs.							
Furniture, Fixtures, and Equipment		<u> </u>	•	·			
Technology							
Other Expenses	d=0.000						
TOTAL	\$50,000						

	Capital Project Request		
Project Title:	Facility Assessment for Sustainable Building Management	Fiscal Year:	2024

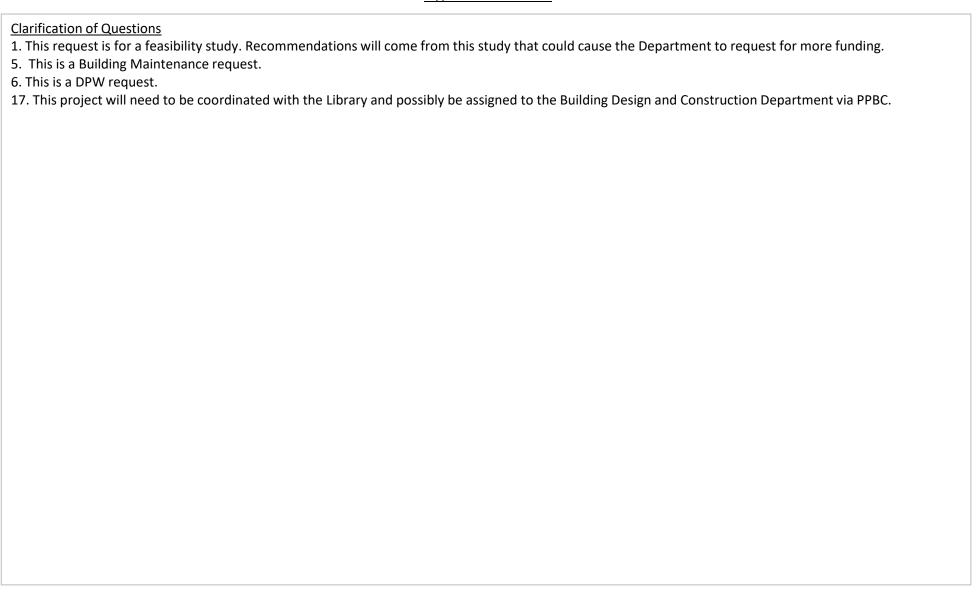
Supplemental Information

Clarification of Questions 1. This request is for a feasibility study. Recommendations will come from this study that could cause the Department to request for more funding. 5. This is a Building Maintenance request. 6. This is a DPW request.
17. This project will need to be coordinated with the Library and possibly be assigned to the Building Design and Construction Department via PPBC.

Request Type: Feasibility Study Classification: Building Primary Purpose: Cluttler and Leisure Status: Existing Project Department: PW Building Maintenance Useful Life: More than 9 Years Project Cost: \$50,000				Capital Projec	ct Request			
Department: Depart	Project Title: Facility Assessment f	for Sustainable Buil	ding Managemer				Fiscal Year:	2025
Response Response Response Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there recommendations or costs identified by other departments which are NOT factored into the request? Are there recommendations or costs identified by other departments which are NOT factored into the request? Are there recommendations or costs identified by other departments which are NOT factored into the request? No B. Does this project require any permitting by any Town or State agency? No If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? If funded, will this project lower the requesting Department's operating expenses? No If funded, will this project lower the requesting Department's operating expenses? No It is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No It is this a request in response to a Court, Federal, or State order? No It is this a request to improve or make repairs to extend the useful life of a building? No It is this a request to improve or make repairs to extend the useful life of a building? No It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No It is th	Request Type: Feasibility Study	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Response L. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there any costs identified by other departments which are NOT factored into the request? No Does this project require any permitting by any Town or State agency? No It fish is request is for Echnology, has the Department communicated with ITC, and does ITC support the request? No this request is for Euclidean provided the partment communicated with ITC, and does ITC support the request? If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Yes If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project tower the requesting Department's operating costs? If funded, will this project tower the requesting Department's operating costs? No It is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No Lis Is this a request in response to a Court, Federal, or State order? No So It is this a request to improve or make repairs to extend the useful life of a building? No So If this a request to improve or accommended that is intended to be permanently installed at the location of its use? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No If funded, will additional permanent staff be required? No Project Budget Elements	Department: PW Building Maintena	nce	-	Useful Life:	More than 9 Years	Project Cost:		\$50,000
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Are there recommendations or costs identified by other departments which are NOT factored into the request? No Does this project require any permitting by any Town or State agency? No If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW upport the request? Yes If funded, will this project lower the requesting Department's operating expenses? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No It is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No It is this a request in response to a Court, Federal, or State order? No It is this a request to increase to a Court, Federal, or State order? No It is this a request to increase the operating expense for any other department that is intended to be permanently installed at the location of its use? No It is this a request to repair or otherwise improve public property which is NOT a building? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No Project Budget Elements				<u>Parameters</u>				<u>Response</u>
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Aupport the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. In this is project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 8. In this a request in response to a Court, Federal, or State order? 8. In this a request in response to a documented public health or safety condition? 8. In this a request to improve or make repairs to extend the useful life of a building? 8. In this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 8. In this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 8. In this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 9. In this project increase the operating expense for any other department? 9. In this project increase the operating expense for any other department? 9. In this project increase the operating expense for any other department? 9. In this project Description and Considerations 9. Project Description and Considerations 9. The High Rock is approaching 20 years old and may require upgrades beyond general maintenance. Many of Bananing/Feasibility	5. If this request is for Building Improveme	ents, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BI	M support the reque	st?	Yes
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8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? 11. Is this a request in response to a Court, Federal, or State order? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to improve or make repairs to extend the useful life of a building? 14. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 15. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 20. Project Budget Elements 20. Project Budget El	support the request?							res
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L5. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? L6. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? L7. Will any other department be required to provide assistance in order to complete the project? L8. If funded, will this project increase the operating expense for any other department? L9. If funded, will additional permanent staff be required? L8. If funded, will additiona	· · · · · · · · · · · · · · · · · · ·	<u> </u>						
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18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10.			•		icture?			
19. If funded, will additional permanent staff be required? Total New FTE's: 0 Project Budget Elements Project Budget Planning/Feasibility \$50,000 The High Rock is approaching 20 years old and may require upgrades beyond general maintenance. Many of		•						
Project Budget Elements Project Budget Planning/Feasibility S50,000 The High Rock is approaching 20 years old and may require upgrades beyond general maintenance. Many of			r any other depart	ment?				
Project Budget Elements Project Budget The High Rock is approaching 20 years old and may require upgrades beyond general maintenance. Many of		aff be required?						No
Planning/Feasibility \$50,000 The High Rock is approaching 20 years old and may require upgrades beyond general maintenance. Many of					Project Description and Con	<u>siderations</u>		
Planning/Feasibility \$50,000 \$1.000 \$		Project Budget	The High Rock	c is approaching:	20 years old and may require ur	ogrades bevond g	general mainten	ance. Many of
the customs within the building including $\Box VAC$ heilers, and plumbing are reaching the end of their useful. \Box	Planning/Feasibility	\$50,000	•				•	•
Design/Engineering	Design/Engineering		•	vicinii tiic banani	g, including rivac, bolicis, and p	pidifibilig, are rec	acining the cha c	i tileli userui
	Land/ROW Acquisition		ille.					
·	Site Preparation							
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Construction Management facility and to identify any major repairs and replacement needs. The assessment will consider HVAC	HVAC							
systems plumbing roofing and hollers in order to create a plan to address future needs	Equipment systems plumbing roofing and hoilers in order to create a plan to address future needs							
Furniture, Fixtures, and Equipment	Furniture, Fixtures, and Equipment		Systems, plan	ionis, roomis, ar	ia solicis, in order to create a p	iaii to addicisi ia	itare necas.	
echnology	Technology							
Other Expenses	Other Expenses							
TOTAL \$50,000	TOTAL	\$50,000						

	C	Capital Project Request		
Project Title:	Facility Assessment for Sustainable Building Management		Fiscal Year:	2025

Supplemental Information



			Capital Projec	ct Request			
Project Title: Mitchell Restroom			, ,	•		Fiscal Year:	2021
Request Type: Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department: PW Building Maintenan	ce		Useful Life:	More than 20 Years	Project Cost:		\$676,700
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	iting expenses less th	han \$5,000	
			<u>Parameters</u>	•			<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, instal	l, implement, or oth	herwise complete th	e project which are NOT included is th	is request?		Yes
2. Are there recommendations or costs iden	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or Stat	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BI	M support the reque	est?	Yes
6. If this request is for a project involving de	esign/construction o	f public property ot	ther than building im	provements, has the Department com	municated with DPV	W, and does DPW	W
support the request?							Yes
7. If funded, will the operating budget need	to be increased to o	cover operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					No
9. If funded, will this project require ongoin	g assistance from ve	endors at an additio	nal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing	g required that the 1	own will need to p	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligib	oility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	Federal, or State ord	ler?					No
13. Is this a request in response to a docum	ented public health	or safety condition	?				No
14. Is this a request to improve or make rep							Yes
15. Is this a request to purchase apparatus/	<u> </u>		· · · · · · · · · · · · · · · · · · ·				No
16. Is this a request to repair or otherwise in				icture?			No
17. Will any other department be required							Yes
18. If funded, will this project increase the o		or any other departi	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	There are curr	rently six restroo	ms at the Mitchell that are not	ADA/MAAB acce	essible. Many of	the existing
Planning/Feasibility			•	years old. The current stalls are		•	-
Design/Engineering				•			-
Land/ROW Acquisition			•	rs are not set at the proper heig			
Site Preparation			not have the mir	nimum clearance necessary at t	he entrance nor	do they have the	e appropriate
Construction \$670,000 turning radius.							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses	\$6,700						
TOTAL	\$676,700						

		Capital Project Request		
Project Title:	Mitchell Restroom		Fiscal Year:	2021

<u>Supplemental Information</u>

The existing restrooms would be upgraded to meet ADA/MAAB requirements. This request would include two additional Staff Only accessible restrooms. In the existing restrooms, the fixtures would be replaced with water saving fixtures. The existing restrooms would also be reconfigured increasing the entranceways and turning circle radius to be ADA accessible. The door hardware and stalls would be upgraded to be the proper size, set at the proper height, and include grab bars. The design phase of this project was funded in FY2020.

Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt.

Clarification of Questions

- 1. The design cost of this project was funded in FY2020.
- 3. Building and electrical permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 14. This request will improve the bathrooms and extend their usage.
- 17. Assistance will be required from the School Department.

				Capital Projec	ct Request			
Project Title:	Pollard Air Conditioni	ing Construction		,	•		Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenan	ce	-	Useful Life:	More than 9 Years	Project Cost:		\$1,135,000
How was the Proje	ct Cost Determined:	Industry References	5	Budget Impact:	May increase annual operating expens	ses between \$5,001	and \$25,000	
	<u>Parameters</u>							
1. Are there any co	sts to bid, design, constr	uct, purchase, instal	l, implement, or otl	herwise complete th	e project which are NOT included is thi	s request?		Yes
2. Are there recom	mendations or costs ider	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this projec	t require any permitting	by any Town or State	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BN	A support the reque	st?	Yes
6. If this request is	for a project involving de	esign/construction o	f public property ot	her than building im	provements, has the Department com	municated with DPV	V, and does DPW	Vec
support the reques	t?							Yes
7. If funded, will th	e operating budget need	to be increased to d	over operating exp	enses?				No
8. If funded, will th	is project lower the requ	esting Department's	operating costs?					No
				•	own which is NOT already budgeted?			No
10. Is specialized to	aining or annual licensing	g required that the T	own will need to p	ay in order to use th	e asset?			No
				th the Community P	reservation Committee (CPC)?			No
	t in response to a Court,							No
	t in response to a docum	•	•					No
	t to improve or make rep			_				No
	t to purchase apparatus/		•	•				No
	t to repair or otherwise i		•		cture?			No
	department be required							Yes
	his project increase the o		r any other depart	ment?				Yes
	dditional permanent sta	ff be required?						No
Total New FTE's:	l.				Project Description and Con	<u>siderations</u>		
Project Budget Ele		Project Budget	The Pollard M	iddle School only	y has supplemental AC in one th	ird of the buildin	ng. The comfort a	and
Planning/Feasibilit					al learning space is an importan		-	
Design/Engineering					Some of the classrooms have v	•		
Land/ROW Acquisi	tion							
Site Preparation to the heat and humidity issues during the warmer months. A lack of temperature and humidity							•	
Construction \$1,125,000 throughout the building can cause lasting damage to the building. The Pollard is also underutilized throughout the building can cause lasting damage to the building.							zed during	
Construction Management the summer for programming because of the lack of AC, adding strain to other schools.								
Equipment	and Equipment							
Furniture, Fixtures,	and Equipment							
Technology		\$10,000						
Other Expenses		·						
TOTAL		\$1,135,000						

	Capital Project Request		
Project Title:	Pollard Air Conditioning Construction	Fiscal Year:	2022

Supplemental Information

This request is for the construction funding to install split units to the Pollard to provide the school with air conditioning. The request has changed to include the entire construction funding in one year, providing the division the opportunity to have one contractor do the work, allowing for consistency throughout the project. The work itself may be completed over a longer time period, depending on recommendations made from the designer. Funding for the design phase of this project was requested in FY2021.

Clarification of Questions

- 1. Funding for the design of this project was requested in FY2021.
- 3. This may require Building Permits.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 17. This project will need to be coordinated with the School Department.
- 18. The building is currently not air conditioned. Installing air conditioning throughout the building will increase energy costs, which are handled by the Needham ELG budget.

			Capital Projec	ct Request			
Project Title: Pollard Air Conditioni	ng Design			·		Fiscal Year:	2021
Request Type: Design/Engineering	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department: PW Building Maintenan	ce		Useful Life:	More than 9 Years	Project Cost:		\$100,000
How was the Project Cost Determined:	Industry References	5	Budget Impact:	May increase annual operating expens	ses between \$5,001	and \$25,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constru	uct, purchase, instal	l, implement, or oth	nerwise complete th	e project which are NOT included is thi	s request?		Yes
2. Are there recommendations or costs ider	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting b	by any Town or State	e agency?					Yes
4. If this request is for Technology, has the [Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemen	its, has the Departm	ent communicated	with the Building M	aintenance (BM) division, and does BN	Л support the reque	st?	Yes
6. If this request is for a project involving de	esign/construction o	f public property ot	her than building im	provements, has the Department com	municated with DPV	V, and does DPW	Vee
support the request?							Yes
7. If funded, will the operating budget need	to be increased to o	over operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					No
9. If funded, will this project require ongoing	g assistance from ve	ndors at an additio	nal expense to the T	own which is NOT already budgeted?			No
10. Is specialized training or annual licensing	g required that the T	own will need to pa	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligib	oility Project Applica	tion can be filed wit	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	Federal, or State ord	ler?					No
13. Is this a request in response to a docum	ented public health	or safety condition?	?				No
14. Is this a request to improve or make rep	airs to extend the u	seful life of a buildir	ng?				No
15. Is this a request to purchase apparatus/							No
16. Is this a request to repair or otherwise in			_	cture?			No
17. Will any other department be required t							Yes
18. If funded, will this project increase the c		r any other departr	ment?				Yes
19. If funded, will additional permanent stat	ff be required?						No
Total New FTE's: 0				Project Description and Cons	siderations		
Project Budget Elements	Project Budget	The Pollard M	iddle School only	y has supplemental AC in one th	ird of the huildin	g The comfort :	and
Planning/Feasibility				al learning space is an important		_	
Design/Engineering	\$100,000	·		• .	•		
Land/ROW Acquisition				Some of the classrooms have ve			
Site Preparation		the heat and h	numidity issues d	luring the warmer months. A lac	k of temperatur	e and humidity of	control
Construction		throughout th	e building can ca	ause lasting damage to the build	ing. The Pollard	is also underutil	ized during
Construction Management		the summer fo	or programming	because of the lack of AC, addin	g strain to other	schools.	-
Equipment			, 5				
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL	\$100,000						

		Capital Project Request		
Project Title:	Pollard Air Conditioning Design		Fiscal Year:	2021

Supplemental Information

This request would look at the possibilities for adding AC to the building. The funding would be to design and oversee the installation of split units to the building. Funding for the construction phase of this project will be requested in FY2022.

Clarification of Questions

- 1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2022.
- 3. This may require Building Permits.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 17. This project will need to be coordinated with the School Department.
- 18. The building is currently not air conditioned. Installing air conditioning throughout the building will increase energy costs, which are handled by the Needham ELG budget.

				Capital Projec	ct Request			
Project Title:	Pollard Locker Room	Retrofit			·		Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenan	ce		Useful Life:	More than 20 Years	Project Cost:		\$636,300
How was the Proje	ect Cost Determined:	Industry References	;	Budget Impact:	Negligible impact on the annual oper	ating expenses less th	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	uct, purchase, instal	, implement, or otl	herwise complete th	e project which are NOT included is th	nis request?		Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project	t require any permitting l	by any Town or State	e agency?					Yes
4. If this request is	for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	st?	Yes
6. If this request is	for a project involving de	esign/construction o	public property ot	ther than building im	provements, has the Department con	nmunicated with DPV	W, and does DPW	Voc
support the reque	st?							Yes
7. If funded, will th	ne operating budget need	to be increased to o	over operating exp	enses?				No
8. If funded, will th	is project lower the requ	esting Department's	operating costs?					No
9. If funded, will th	is project require ongoin	g assistance from ve	ndors at an additio	nal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensing	g required that the T	own will need to p	ay in order to use th	e asset?			No
11. Is this a projec	t for which an Initial Eligib	oility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
	t in response to a Court,							No
	t in response to a docum		•					No
14. Is this a reques	t to improve or make rep	pairs to extend the u	seful life of a buildi	ng?				Yes
	t to purchase apparatus/	• •	· · · · · · · · · · · · · · · · · · ·	•				Yes
	t to repair or otherwise in		· · · · · · · · · · · · · · · · · · ·		icture?			No
· · · · · · · · · · · · · · · · · · ·	department be required t							Yes
18. If funded, will	this project increase the c	perating expense fo	r any other depart	ment?				No
·	additional permanent sta	ff be required?						No
Total New FTE's:					Project Description and Co	nsiderations		
Project Budget Ele		Project Budget	The current lo	cker room lavou	t at the Pollard Middle School	is no longer condi	ucive to the need	ds of the
Planning/Feasibilit				•	ool offers diverse sports progra	•		
Design/Engineerin		\$630,000	•		cks, lacrosse sticks, bags, etc.).	•	_	
Land/ROW Acquis	ition		• •	•	· · · · · · · · · · · · · · · · · · ·	_		
Site Preparation				•	iety of equipment. This causes	•	•	
Construction			-	•	side lockers unsecured. The ori			
Construction Man	agement		•	•	rn. The flooring is starting to cr	ack in places due	to age. The bath	rooms and
Equipment Furniture, Fixtures	and Equipment		showers are o	utdated as well.				
Technology	, and Equipment							
Other Expenses		\$6,300						
TOTAL		\$636,300						
101/1L		7030,300						

	Capital Project Reque	est	
Project Title:	Pollard Locker Room Retrofit	Fiscal Year:	2022

Supplemental Information

The division will work with a consultant for the design of retrofitting the locker room in order to make the space more functional for its current usage. Once a design has been decided on, lockers of varying sizes will be installed to accommodate the needs of the students, the flooring will be repaired, the showers, bathroom fixtures, and lighting will be updated, and the room will be painted. This request is for the construction phase of the project. Funding for the design was requested in FY2021.

Clarification of Questions

- 1. Funding for the design of this project was requested in FY2021.
- 3. Building, electrical, and plumbing permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 14. This request is necessary to extend the life of the building.
- 15. All components will be permanently installed.
- 17. This request will require assistance from the School Department.

			Capital Projec	ct Request				
Project Title: Pollard Locker Room	Retrofit Design					Fiscal Year:	2021	
	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project		
Department: PW Building Maintenan	ce		Useful Life:	More than 20 Years	Project Cost:		\$60,000	
How was the Project Cost Determined:	Industry References	5	Budget Impact:	Negligible impact on the annual opera	ting expenses less tl	han \$5,000		
<u>Parameters</u>								
1. Are there any costs to bid, design, constru	uct, purchase, install	, implement, or oth	nerwise complete th	ne project which are NOT included is thi	s request?		Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								
3. Does this project require any permitting I	oy any Town or State	e agency?					Yes	
4. If this request is for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvemen	ts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BN	Л support the reque	est?	Yes	
6. If this request is for a project involving de	sign/construction of	f public property ot	her than building im	provements, has the Department com	municated with DPV	W, and does DPW	V	
support the request?							Yes	
7. If funded, will the operating budget need	to be increased to c	over operating exp	enses?				No	
8. If funded, will this project lower the requ	esting Department's	operating costs?					No	
9. If funded, will this project require ongoin	g assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No	
10. Is specialized training or annual licensing	g required that the T	own will need to p	ay in order to use th	e asset?			No	
11. Is this a project for which an Initial Eligib	oility Project Applicat	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Court,	Federal, or State ord	er?					No	
13. Is this a request in response to a docum		•					No	
14. Is this a request to improve or make rep			-				Yes	
15. Is this a request to purchase apparatus/			•				Yes	
16. Is this a request to repair or otherwise in				icture?			No	
17. Will any other department be required t	•						Yes	
18. If funded, will this project increase the c		r any other departi	ment?				No	
19. If funded, will additional permanent sta	ff be required?						No	
Total New FTE's: 0				Project Description and Cons	<u>siderations</u>			
Project Budget Elements	Project Budget	The current lo	cker room layou	it at the Pollard Middle School is	no longer cond	ucive to the nee	ds of the	
Planning/Feasibility	\$60,000		•	ool offers diverse sports program	•			
Design/Engineering Land/ROW Acquisition	\$60,000	•		s, lacrosse sticks, bags, etc.). The		-		
Site Preparation			•	of equipment. This causes equipment	-			
Construction		•	•	ecured. The orientation of the lo		•	•	
Construction Management		•		starting to crack in places due to		•		
Equipment		outdated as w	_	starting to crack in places due to	o age. The battil	Johns and Show	C. J ai C	
Furniture, Fixtures, and Equipment		outuated as w	en.					
Technology								
Other Expenses	,							
TOTAL	\$60,000							

		oital Project Request	
Project Title:	Pollard Locker Room Retrofit Design	Fiscal Year:	2021

Supplemental Information

The division will work with a consultant for the design of retrofitting the locker room in order to make the space more functional for its current usage. Once a design has been decided on, lockers of varying sizes will be installed to accommodate the needs of the students, the flooring will be repaired, the showers, bathroom fixtures, and lighting will be updated, and the room will be painted. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2022.

Clarification of Questions

- 1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2022.
- 3. Building, electrical, and plumbing permits will be required.
- 5. This is a Building Maintenance request.
- 6. This is a DPW request.
- 14. This request is necessary to extend the life of the building.
- 15. All components will be permanently installed.
- 17. This request will require assistance from the School Department.

Project Title: Ridge Hill Demolition Riscal Year: 2021 Standard Standar					Capital Projec	ct Request			
Request Type: Construction Classification: Building Primary Purpose: Other (see below for information) Status: New Request Department: Town Manager Useful fire: More than 30 Years Project Gost: \$500,000 How was the Project Cost Determined: In House Estimate Budget Impact: The project should reduce the operating expenses 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. No. 3. Does this project require any permitting by any Town or State agency? Yes 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No. No. 4. Applicable 5. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Yes 6. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? Yes 9. If funded, will the operating budget need to be increased to cover operating expenses? No. 1. If funded, will this project require ongoing assistance from vendors at an additional expense to 10. Sepecialized training or annual licensing required that the Town will need to pay in order to use the asset? No. 10. Sepecialized training or annual licensing required that the Town will need to pay in order to use the asset? No. 10. Sepecialized training or annual licensing required that the Town will need to pay in order to use the asset? No. 10. Sepecialized training or annual licensing required that the Town will need to pay in order to use the saset? No. 10. Sepecialized training or annual licensing required that the Town will need to pay	Project Title:	Ridge Hill Demolition			,			Fiscal Year:	2021
Department: Town Manager Useful Life: More than 30 Years Project Cost \$500,000			Classification:	Building	Primary Purpose:	Other (see below for information)	Status:		
L. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there recommendations or costs identified by other departments which are NOT factored into the request? No 3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No Not Applicable No Applica	. ,			<u> </u>		More than 30 Years	Project Cost:	·	\$500,000
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Technology, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating openses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to proprior on the public health or safety condition? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 19. If funded, will this project increase the operating expense for any other department? 19. Project Busget Liments 19. Proje	How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	The project should reduce the operat	ng expenses	-	
2. Are theire 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM). division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will this project require on going design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request groups of the request groups of the request groups of the request groups of the project sower the requesting permitting of the support that the project require on going assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request to improve or make repairs to extend the useful life of a building? 13. Is this a request to improve or make repairs to extend the useful life of a building? 14. If this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. If this a request to imp					<u>Parameters</u>				Response
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Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses all necessary work to remove all buildings on the Ridge Hill Property site except for the barn. The scope is presently being developed under a feasibility study. Cost considerations include existing site conditions, permanent site restoration requirements, survey, civil, mechanical, electrical, and plumbing engineering, cost estimating, environmental and hazardous materials testing, consultation on historical building status, and moving and storage expenses.			Project Budget	We are seekin	g funding for thi	is request at the Special Fall 202	0 Town Meeting	This project wo	ould include
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Construction \$500,000 Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses		tion		•	•	• • •		•	
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Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses	Construction		\$500,000	cost estimatin	g, environmenta	al and hazardous materials testi	ng, consultation	on historical buil	ding status,
Equipment Furniture, Fixtures, and Equipment Technology Other Expenses	Construction Mana	gement			_				- '
Technology Other Expenses	Equipment			u	storage exper				
Technology Other Expenses	Furniture, Fixtures	and Equipment							
Other Expenses									
TOTAL \$500,000									
	TOTAL		\$500,000						

		Capital Project Request		
Project Title:	Ridge Hill Demolition		Fiscal Year:	2021

Supplemental Information

Clarification of Questions

- 1. This request is just for the cost to take down the building. It does not include any costs for construction or improvements to the property.
- 3. This may require Planning Board, Historical Commission, Conservation, Building, and other permitting agencies.
- 5. BMD supports this request.
- 6. DPW supports this requestt.
- 8. Costs associated with maintaining structures that are going to be removed will be reduced.
- 13. These buildings are not suitable for occupancy.
- 17. Assistance from PPBC, Building Design and Construction Department, and DPW will be required.

			Capital Projec	ct Request			
Project Title: Upgrade Boiler at Hillside			. ,			Fiscal Year:	2023
Request Type: Construction Classification	ation:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject
Department: PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:		\$235,000
How was the Project Cost Determined: Industry	References		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construct, purch	nase, install	, implement, or oth	nerwise complete th	e project which are NOT included is thi	s request?		Yes
2. Are there recommendations or costs identified by	other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by any To	wn or State	e agency?					Yes
4. If this request is for Technology, has the Departme	ent commu	nicated with ITC, an	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvements, has th	e Departm	ent communicated	with the Building M	laintenance (BM) division, and does BM	Л support the reque	st?	Yes
6. If this request is for a project involving design/con:	struction of	public property ot	her than building im	provements, has the Department com	municated with DPW	V, and does DPW	Vaa
support the request?							Yes
7. If funded, will the operating budget need to be inc	reased to c	over operating exp	enses?				No
8. If funded, will this project lower the requesting De	partment's	operating costs?					no
9. If funded, will this project require ongoing assistar	ice from ve	ndors at an additio	nal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing required	d that the T	own will need to pa	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligibility Proje	ect Applicat	ion can be filed wit	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court, Federal, o	or State ord	er?					No
13. Is this a request in response to a documented pul	blic health (or safety condition?	?				No
14. Is this a request to improve or make repairs to ex	tend the us	seful life of a buildir	ng?				Yes
15. Is this a request to purchase apparatus/equipment		•					Yes
16. Is this a request to repair or otherwise improve p		•	_	icture?			No
17. Will any other department be required to provide							Yes
18. If funded, will this project increase the operating		r any other departr	ment?				No
19. If funded, will additional permanent staff be requ	iired?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
	t Budget	The Hillside Sc	hool currently h	as two cast iron boilers to heat	the building. Boil	ler #1 has a leak	that needs
Planning/Feasibility			•	oilers were installed during the i	_		
Design/Engineering		•		n 2011 indicated that they shoul			•
Land/ROW Acquisition			-			-	
Site Preparation		•	•	f the boilers, many of the parts	•		
Construction	\$235,000	longer manufa	actured, so repai	ring the boilers is becoming incr	reasingly more di	ifficult. Even tho	ugh the
Construction Management		student popul	ation of the Hills	side will be moving to the new V	Villiams School, t	he building will s	still be in
Equipment				The boilers are still necessary to	•	•	
Furniture, Fixtures, and Equipment		causing major		senera are sum necessary to	p. c. c. c. c. c. bulk		.0
Technology		causing major	uailiage.				
Other Expenses							
TOTAL \$	235,000						

		Capital Project Request		
Project Title:	Upgrade Boiler at Hillside		Fiscal Year:	2023

Supplemental Information

Boiler #1 will be removed and taken apart. The salvageable parts will be kept to provide spare parts for Boiler #2. Boiler #1 will be replaced with a high efficiency condensing boiler. This request is for the construction phase of this project. Funding for the design phase was requested in FY2022.

Changes from Prior Year Submission

This project has been pushed back to FY2023 and the cost has been inflated.

Clarification of Questions

- 1. Funding costs for the design phase of this project were requested in FY2022.
- 3. This request will require a Building Permit.
- 5. This is a Building Maintenance request.
- 6. This is a Public Works request.
- 14. Upgrading the boiler will help to keep the building in use in the future.
- 15. The boiler will be permanently installed at the school.
- ${\bf 17.}\ Assistance\ from\ the\ School\ Department\ will\ be\ required.$

				Capital Projec	t Request				
Project Title:	Upgrade Boiler at Hil	lside					Fiscal Year:	2022	,
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject	•
Department:	PW Building Maintenan	nce		Useful Life:	More than 20 Years	Project Cost:		\$1	12,500
How was the Proje	ct Cost Determined:	Industry Reference	es	Budget Impact:	Negligible impact on the annual oper	ating expenses less t	han \$5,000		
		•		<u>Parameters</u>				Respons	<u>ise</u>
1. Are there any co	sts to bid, design, constr	ruct, purchase, insta	ll, implement, or oth	nerwise complete th	e project which are NOT included is the	nis request?		Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?									
3. Does this projec	t require any permitting	by any Town or Stat	te agency?					Yes	
4. If this request is	for Technology, has the	Department commu	unicated with ITC, an	nd does ITC support	the request?			Not Applicat	ble
5. If this request is	for Building Improvemer	nts, has the Departn	nent communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	est?	Yes	
6. If this request is	for a project involving de	esign/construction o	of public property ot	her than building im	provements, has the Department cor	nmunicated with DP\	W, and does DPW		
support the reques	st?							Yes	
7. If funded, will th	e operating budget need	d to be increased to	cover operating exp	enses?				No	
8. If funded, will th	is project lower the requ	uesting Department'	s operating costs?					no	
9. If funded, will th	is project require ongoin	ng assistance from v	endors at an additio	nal expense to the T	own which is NOT already budgeted?			No	
10. Is specialized to	aining or annual licensin	g required that the	Town will need to pa	ay in order to use th	e asset?			No	
11. Is this a project	for which an Initial Eligil	bility Project Applica	ation can be filed wit	th the Community P	reservation Committee (CPC)?			No	
12. Is this a reques	t in response to a Court,	Federal, or State or	der?					No	
	t in response to a docum	· · · · · · · · · · · · · · · · · · ·						No	
	t to improve or make rep							Yes	
· · · · · · · · · · · · · · · · · · ·	t to purchase apparatus/	<u> </u>	•	•				Yes	
	t to repair or otherwise i			_	cture?			No	
	department be required	· · · · · · · · · · · · · · · · · · ·	•					Yes	
	his project increase the		or any other departr	ment?				No	
19. If funded, will a	dditional permanent sta	off be required?						No	
Total New FTE's:	0				Project Description and Co	<u>nsiderations</u>			
Project Budget Ele		Project Budget	The Hillside So	chool currently h	as two cast iron boilers to heat	t the building. Bo	iler #1 has a leak	that needs	s
Planning/Feasibilit			to be repaired	I. The existing b	oilers were installed during the	renovation in 19	98 and are at the	eir 20 year	
Design/Engineering		\$12,500	111	_	n 2011 indicated that they sho			•	
Land/ROW Acquisi	tion								,,
Site Preparation major issues. Due to the age of the boilers, many of the parts necessary for continued mainter									10
Construction longer manufactured, so repairing the boilers is becoming increasingly more difficult. Even the								_	
Construction Management student population of the Hillside will be moving to the new Williams School, the building will									
regular use as a swing space. The boilers are still necessary to prevent the building from freezi								ng and	
Furniture, Fixtures,	and Equipment		causing major	damage.					
Technology				J					
Other Expenses			_						

\$12,500

TOTAL

		Capital Project Request		
Project Title:	Upgrade Boiler at Hillside		Fiscal Year:	2022

Supplemental Information

Boiler #1 will be removed and taken apart. The salvageable parts will be kept to provide spare parts for Boiler #2. Boiler #1 will be replaced with a high efficiency condensing boiler. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2023.

Changes from Prior Year Submission

This project has been pushed back to FY2022 and the cost has been inflated.

Clarification of Questions

- 1. Funding costs for the construction phase of this projet will be requested in FY2023.
- 3. This request will require a Building Permit.
- 5. This is a Building Maintenance request.
- 6. This is a Public Works request.
- 14. Upgrading the boiler will help to keep the building in use in the future.
- 15. The boiler will be permanently installed at the school.
- 17. Assistance from the School Department will be required.

			Capital Projec	ct Request			
Project Title: Needham Crossing St	reetscape					Fiscal Year:	2021
	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	New Request	
Department: PW General			Useful Life:	More than 20 Years	Project Cost:		\$25,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	nting expenses less tl	han \$5,000	
			<u>Parameters</u>	•			<u>Response</u>
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 idea	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or State	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BI	M support the reque	est?	Not Applicable
6. If this request is for a project involving de	esign/construction of	f public property ot	ther than building im	provements, has the Department com	municated with DPV	N, and does DPW	Vaa
support the request?							Yes
7. If funded, will the operating budget need	to be increased to o	over operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					No
9. If funded, will this project require ongoin	g assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing	• '	•	·				No
11. Is this a project for which an Initial Eligib			th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,							No
13. Is this a request in response to a docum	•	•					No
14. Is this a request to improve or make rep			_				No
15. Is this a request to purchase apparatus/			•				No
16. Is this a request to repair or otherwise i	· · · · · ·			icture?			No
17. Will any other department be required	•	·					Yes
18. If funded, will this project increase the o		r any other depart	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	The Town is lo	ooking to redesig	gn the streetscape in the Needha	am Crossing area	This includes a	ssessing the
Planning/Feasibility				nection opportunity, taking into	•		•
Design/Engineering	\$25,000	•		h. Recently, Needham's New En			•
Land/ROW Acquisition							
Site Preparation		-	•	sor, SharkNinja, NBCUniversal, a	•	_	•
Construction improve the streetscape in that area, including planters, seating, trash receptacles, public art, s							
Construction Management fences, walls, and lighting fixtures. It would also provide recommendations for a pedestrian configuration.						nnection to	
Equipment the Charles River.							
Furniture, Fixtures, and Equipment							
Technology Other Expanses							
Other Expenses	¢25.000						
TOTAL	\$25,000						

		Capital Project Request		
Project Title:	Needham Crossing Streetscape		Fiscal Year:	2021

Supplemental Information

Clarification of Questions 1. Additional funding will be required to complete the construction phase of this project, once the design is complete. 3. This may require Planning Board approval. 6. This is a DPW request. 17. This will require assistance from the Economic Development Department.	

			Capital Projec	ct Request			
Project Title: NPDES Support Proje	cts					Fiscal Year:	2021
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department: PW Engineering			Useful Life:	More than 5 Years	Project Cost:		\$770,500
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annu	ual operating expenses less th	nan \$5,000	
			<u>Parameters</u>	•			<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, insta	ll, implement, or oth	herwise complete th	ne project which are NOT inclu	ded is this request?		Yes
2. Are there recommendations or costs iden	ntified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting I	oy any Town or Sta	e agency?					Yes
4. If this request is for Technology, has the I	Department commi	ınicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemen	its, has the Departr	nent communicated	with the Building N	laintenance (BM) division, and	d does BM support the reques	st?	Not Applicable
6. If this request is for a project involving de	esign/construction o	of public property ot	her than building in	provements, has the Departm	ent communicated with DPV	V, and does DPW	V
support the request?							Yes
7. If funded, will the operating budget need	to be increased to	cover operating exp	enses?				Yes
8. If funded, will this project lower the requ	esting Department	s operating costs?					No
9. If funded, will this project require ongoin	g assistance from v	endors at an additio	nal expense to the 1	Town which is NOT already but	dgeted?		No
10. Is specialized training or annual licensing			•				No
11. Is this a project for which an Initial Eligib	oility Project Applica	ntion can be filed wi	th the Community P	reservation Committee (CPC)?)		No
12. Is this a request in response to a Court,	Federal, or State or	der?					No
13. Is this a request in response to a docum	•						No
14. Is this a request to improve or make rep							No
15. Is this a request to purchase apparatus/							Yes
16. Is this a request to repair or otherwise in				icture?			No
17. Will any other department be required	•		• •				No
18. If funded, will this project increase the c		or any other departi	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description	and Considerations		
Project Budget Elements	Project Budget	National Pollu	tant Discharge E	Elimination System			
Planning/Feasibility		The new 2016	NPDES Regulation	ons are the most sweepir	ng set of stormwater red	quirements in th	e last 45
Design/Engineering		years. The 201	6 NPDES Permit	requires Needham to co	ntinue making substant	ial changes to th	ne Town's
Land/ROW Acquisition		•		lan, and Subdivision revie	~	_	
Site Preparation		Dudani	p 0. 0			G	
Construction \$770,500 Bylaw.							
Construction Management							
Equipment Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4).). MS4
Furniture, Fixtures, and Equipment		Permit only au	thorizes the disc	charge of clean stormwat	er and/or stormwater t	hat does not cau	ise or
Technology		contribute to a	an exceedance o	f water quality standards	s. The Permit also requir	es that pollutan	ts in MS4
Other Expenses				iced to the maximum ext		co that ponatur	
TOTAL	\$770,500	Juliiwatei uis	scriarges be reut	acca to the maximum ext	erit practicable.		

		Capital Project Request		
Project Title:	NPDES Support Projects		Fiscal Year:	2021

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

Potential testing locations (storm water quality) install testing locations where needed Identify Town owned properties for communal/neighborhood infiltration systems Identify Park & Recreation areas to reduce impervious and promote surface infiltration Identify Building & Facilities areas to reduce impervious and promote surface infiltration Identify roadway pavements that can be narrowed or reduced Identify 2 targeted audiences for education/outreach and the message we want to send Identify 2 participation/involvement measures we want to promote Identify O & M plans for the properties within the 2 selected sub-watersheds Identify suitable snow dump locations

Dry weather & wet weather testing – 295 outfalls & 20 sub-watershed areas Construct BMPs

Construct DPW Yard water quality system for parking lot drain system Develop improvements to SWPPP plan for DPW yard & for RTS Clean all 1,400 catch basins throughout Town

- 1. This is a recurring request.
- 3. Permits may be required from Conservation, Planning Board, and others.
- 6. This is a Public Works request.
- 7. Compliance with the NPDES requirements may require an increase in operating expenses.
- 15. Equipment will be permanently installed.

				Capital Projec	t Request			
Project Title:	Traffic Improvements						Fiscal Year:	2021
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Pr	roject
Department:	PW Engineering			Useful Life:	More than 20 Years	Project Cost:		\$50,000
How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	May increase annual operating expens	es between \$5,001	and \$25,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	sts to bid, design, constru	uct, purchase, instal	l, implement, or otl	herwise complete th	e project which are NOT included is this	request?		No
2. Are there recom	mendations or costs ider	tified by other depa	rtments which are	NOT factored into the	he request?			No
3. Does this project	t require any permitting b	y any Town or State	e agency?					Yes
4. If this request is	for Technology, has the [Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemen	ts, has the Departm	ent communicated	l with the Building M	aintenance (BM) division, and does BM	1 support the reque	st?	Not Applicable
6. If this request is support the reques		sign/construction o	f public property ot	ther than building im	provements, has the Department comm	municated with DPV	V, and does DPW	Yes
7. If funded, will th	e operating budget need	to be increased to o	cover operating exp	enses?				Yes
	is project lower the requ							No
				nal expense to the T	own which is NOT already budgeted?			No
10. Is specialized to	raining or annual licensing	g required that the T	own will need to p	ay in order to use th	e asset?			No
11. Is this a project	for which an Initial Eligib	ility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a reques	t in response to a Court, I	ederal, or State ord	ler?					No
13. Is this a reques	t in response to a docum	ented public health	or safety condition	?				Yes
14. Is this a reques	t to improve or make rep	airs to extend the u	seful life of a buildi	ng?				No
15. Is this a reques	t to purchase apparatus/	equipment that is in	tended to be perm	anently installed at t	the location of its use?			Yes
16. Is this a reques	t to repair or otherwise ir	mprove public prope	erty which is NOT a	building or infrastru	cture?			No
17. Will any other	department be required t	o provide assistance	e in order to compl	ete the project?				No
18. If funded, will t	his project increase the c	perating expense fo	or any other depart	ment?				Yes
19. If funded, will a	additional permanent stat	f be required?						No
	0				Project Description and Cons	<u>siderations</u>		
Project Budget Ele		Project Budget	This request w	vill allow for the	funding of projects that are reco	mmended by th	ne Traffic Manag	ement
Planning/Feasibilit			•		The \$50,000 annual request will	•	_	
Design/Engineerin	•		•	•	as 500 feet of roadway granite of	• •		
Land/ROW Acquisi	tion				fic calming installations, several	•		
Site Preparation Construction		\$50,000	·	•	·	rauar sigii iiistai	iations, sign and	/or pavement
Construction Mana	agement	\$30,000	markings, and	l pedestrian impr	overnents.			
Equipment			Duniont Cours					
Furniture, Fixtures	, and Equipment		Project Summ		the facility and the first section of		al late and the second	
Technology			_	•	vide for the safety of pedestrian		•	
Other Expenses			construction r	elated projects a	are not presently funded in the D	Department of P	ublic Works ope	rating
TOTAL		\$50,000						

		Capital Project Request		
Project Title:	Traffic Improvements		Fiscal Year:	2021

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
- 6. This is a DPW request.
- 7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
- 13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
- 15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
- 18. 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.

Project Title: NPDES Support Projects Fiscal Year: 2022 Request Type: Construction Classification: Infrastructure Primary Purpose: Stormwater Status: New Request X					Capital Projec	t Request			
Department: We Engineering We Engineering Weeful Life: More than 5 Years Project Cost: \$894,000 Now was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Parameters Project Model P	Project Title:	NPDES Support Proje	cts			•		Fiscal Year:	2022
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Response. 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 their excommendations or costs identified by other departments which are NOT factored into the request? No 3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 5. If funded, will the operating budget need to be increased to cover operating expenses? 5. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 7. No 7. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded, will this project for which an initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? 8. No 8. 11. Is this a request in response to a documented public health or safety condition? 8. If it is a request to purchase appartaty/equipment that is intended to be permanently installed at the location of its use? 8. If it is a request to purchase appartaty/equipment that is intended to be permanently installed at the location of its use? 9. No 10. It is this a request to purchas	Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Parameters	Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:		\$894,000
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 their erecommendations 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If this a request in regions to a Court, Federal, or State order? 8. If state are used in response to a Court, Federal, or State order? 8. If it is this a request in response to a Court, Federal, or State order? 8. It is this a request to provide a payratus/equipment that is intended to be permanently installed at the location of its use? 8. If funded, will this project crosses the operating budget need to provide assistance in order to complete the project? 8. If funded, will this project crosses the operating expense for any other department? 8. If funded will be provided to provide	How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	han \$5,000	
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 this request is for Technology, has the Department communicated with TIC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building Improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an intial Eligibility project Application can be filed with the Community Preservation Committee (CPC)? 10. Is state order? 10. Is this a request in response to a Court, Federal, or State order? 10. Is state order? 10. Is this a request to improve or make repairs to extend the useful life of a building? 10. Is the suppose to the project project and additional expense to the project public property which is NOT a building or infrastructure? 10. Is this a request to improve or make repairs to extend the useful life of a building? 10. If Indied, will this project increase the operating expense for any other department. 10. If Indied, will this project increase the operating expense for any other department. 10. I					<u>Parameters</u>				<u>Response</u>
3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? Yes 1. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project fower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a documented public health or safety condition? No 13. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is infended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will list project incurses the operating expense for any other department? No 19. If funded, will this project involving design/construction of a building? No 10. If this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 19. If funded, will be project Budget No 19. If funded, will be project be undeed to permanent staff be required? No 19. If funded, will be project be undeed to permanent staff be required? No 19. If funded,	1. Are there any co	sts to bid, design, constr	uct, purchase, instal	l, implement, or otl	herwise complete th	e project which are NOT included is this	s request?		Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project tower the requesting Department's operating expenses? 9. If funded, will this project tower the requesting Department's operating expenses? 9. If funded, will this project tower the requesting Department's operating expenses? 9. If funded, will this project tower the required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to improve or make repairs to extend the useful life of a building? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to improve or make repairs to extend the useful life of a building? 17. Will any other department to required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required to provide assistance in order to complete the project? 19. If nucled, will additional permanent staff be required? 19. Project Des	2. Are there recom	mendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No
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	Other Expenses			contribute to	an exceedance o	f water quality standards. The P	ermit also requi	res that pollutar	nts in MS4
			\$894,000						

		Capital Project Request		
Project Title:	NPDES Support Projects		Fiscal Year:	2022

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

Potential testing locations (storm water quality) install testing locations where needed Identify town owned properties for communal/neighborhood infiltration systems Identify Park & Recreation areas to reduce impervious and promote surface infiltration Identify Building & Facilities areas to reduce impervious and promote surface infiltration Identify roadway pavements that can be narrowed or reduced Identify 2 targeted audiences for education/outreach and the message we want to send Identify 2 participation/involvement measures we want to promote Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year Construct testing locations from prior year Construct improvements to selected snow dump areas

- 1. This is a recurring request.
- 3. Permits may be required from Conservation, Planning Board, and others.
- 6. This is a Public Works request.
- 7. Compliance with the NPDES requirements may require an increase in operating expenses.
- 15. Equipment will be permanently installed.

			Capital Projec	ct Request			
Project Title: Permanent Message	Boards		on promise of or			Fiscal Year:	2022
Request Type: Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Pr	
Department: PW Engineering		, o,	Useful Life:	More than 9 Years	Project Cost:		\$56,000
How was the Project Cost Determined:	Current Contract		Budget Impact:	Negligible impact on the annual op	erating expenses less	than \$5,000	
-			<u>Parameters</u>	!			<u>Response</u>
1. Are there any costs to bid, design, const	truct, purchase, insta	l, implement, or otl	herwise complete th	ne project which are NOT included is	this request?		No
2. Are there recommendations or costs ide	entified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	g by any Town or Stat	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Yes
5. If this request is for Building Improveme	ents, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does	BM support the requ	est?	Not Applicable
6. If this request is for a project involving of	design/construction o	f public property ot	ther than building im	provements, has the Department co	ommunicated with DP	W, and does DPW	V
support the request?							Yes
7. If funded, will the operating budget nee	d to be increased to	cover operating exp	enses?				Yes
8. If funded, will this project lower the req	uesting Department's	s operating costs?					No
9. If funded, will this project require ongoi	ng assistance from ve	endors at an additio	nal expense to the T	Town which is NOT already budgeted	;		No
10. Is specialized training or annual licensi	ng required that the ⁻	Town will need to p	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Elig	ibility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court	, Federal, or State or	der?					No
13. Is this a request in response to a docur							No
14. Is this a request to improve or make re	epairs to extend the u	seful life of a buildi	ng?				No
15. Is this a request to purchase apparatus	s/equipment that is in	itended to be perm	anently installed at t	the location of its use?			Yes
16. Is this a request to repair or otherwise	improve public prop	erty which is NOT a	building or infrastru	icture?			Yes
17. Will any other department be required	· ·						Yes
18. If funded, will this project increase the		or any other depart	ment?				Yes
19. If funded, will additional permanent st	aff be required?						No
Total New FTE's: 0				Project Description and C	<u>Considerations</u>		
Project Budget Elements	Project Budget	In support of t	the Board of Sele	ectmen's goals, this request is	for permanently	installed message	boards to
Planning/Feasibility				This is the first of a four year i		motanea message	. 504.45 to
Design/Engineering		Communicate	with residents.	inis is the mist of a rour year i	equest.		
Land/ROW Acquisition							
Site Preparation		Project Summ					
Construction \$56,000 Currently the Public Works Department has mobile message boards that are used for large con							
Construction Management projects. These message boards are removed from construction projects and relocated to various							ous sites in
Equipment Town when requested for non-construction related notifications to residents and commuters							The existing
Furniture, Fixtures, and Equipment			•	o maneuver, time consuming			•
Technology		emergency no			p p. a , a		
Other Expenses	4=0	ennergency no	riice.				
TOTAL	\$56,000						

Capital Project Request Project Title: Permanent Message Boards Fiscal Year: 2022

Supplemental Information

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Fire Station #2

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission

This project is pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016.

Funding for message boards may be part of the Police and Fire Station Project.

- 3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
- 4. ITC will add the new message boards to the existing programming software.

			Capital Projec	ct Request				
Project Title: Traffic Improvemen	nts			4		Fiscal Year:	2022	
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Pr	-	
Department: PW Engineering		1	Useful Life:	More than 20 Years	Project Cost:		\$50,000	
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	May increase annual operating ex	penses between \$5,00	1 and \$25,000		
-	<u>Parameters</u>							
1. Are there any costs to bid, design, cons	struct, purchase, insta	l, implement, or ot	herwise complete th	ne project which are NOT included	is this request?		No	
2. Are there recommendations or costs id	lentified by other dep	artments which are	NOT factored into t	he request?			No	
3. Does this project require any permittin	g by any Town or Stat	e agency?					Yes	
4. If this request is for Technology, has th	e Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvem	ents, has the Departn	nent communicated	d with the Building N	laintenance (BM) division, and do	es BM support the requ	est?	Not Applicable	
6. If this request is for a project involving	design/construction o	f public property of	ther than building im	provements, has the Department	communicated with DP	W, and does DPW	V	
support the request?							Yes	
7. If funded, will the operating budget ne	ed to be increased to	cover operating exp	oenses?				Yes	
8. If funded, will this project lower the red	questing Department'	s operating costs?					No	
9. If funded, will this project require ongo	ing assistance from ve	endors at an additio	onal expense to the 1	Town which is NOT already budget	ed?		No	
10. Is specialized training or annual licens	ing required that the	Town will need to p	ay in order to use th	e asset?			No	
11. Is this a project for which an Initial Eli	gibility Project Applica	tion can be filed wi	ith the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Cour	t, Federal, or State or	der?					No	
13. Is this a request in response to a docu	mented public health	or safety condition	1?				Yes	
14. Is this a request to improve or make r	•		_				No	
15. Is this a request to purchase apparatu	s/equipment that is ir	itended to be perm	nanently installed at	the location of its use?			Yes	
16. Is this a request to repair or otherwise				icture?			No	
17. Will any other department be require	•		• •				No	
18. If funded, will this project increase the		or any other depart	ment?				Yes	
19. If funded, will additional permanent s	taff be required?						No	
Total New FTE's: 0				Project Description and	<u>Considerations</u>			
Project Budget Elements	Project Budget	This request v	will allow for the	funding of projects that are	recommended by t	he Traffic Manag	ement	
Planning/Feasibility		Advisory Com	mittee (TMAC).	The \$50,000 annual request	will support one or	two TMAC const	ruction	
Design/Engineering				as 500 feet of roadway gran				
Land/ROW Acquisition				, -				
Site Preparation installations, two average traffic calming installations, several radar sign installations, sign and/or							/01	
Construction	\$50,000	pavement ma	irkings, and pede	estrian improvements.				
Construction Management								
Equipment Project Summary								
Furniture, Fixtures, and Equipment		The goal of th	e TMAC is to pro	ovide for the safety of pedest	trians, motorists, ar	nd bicyclists. TMA	vC	
Technology		_	•	are not presently funded in t		•		
Other Expenses			ciatea projects (are not presently funded in t	ine Department Of 1	ablic works ope	i dellig	
TOTAL	\$50,000							

		Capital Project Request		
Project Title:	Traffic Improvements		Fiscal Year:	2022

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
- 6. This is a DPW request.
- 7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
- 13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
- 15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
- 18. 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 Projec	ct Request				
Project Title: NPDES Suppo	rt Projects		·	•		Fiscal Year:	2023	
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request		
Department: PW Engineering	g		Useful Life:	More than 5 Years	Project Cost:		\$926,000	
How was the Project Cost Determine	ned: In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	han \$5,000		
<u>Parameters</u>								
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 o	costs identified by other department	artments which are	NOT factored into t	he request?			No	
3. Does this project require any per	rmitting by any Town or Stat	e agency?					Yes	
4. If this request is for Technology,	has the Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Imp	rovements, has the Departm	ent communicated	d with the Building M	laintenance (BM) division, and does BN	I support the reque	st?	Not Applicable	
6. If this request is for a project inv	olving design/construction o	f public property of	ther than building im	provements, has the Department com	municated with DPV	W, and does DPW	v	
support the request?							Yes	
7. If funded, will the operating bud	get need to be increased to	cover operating exp	oenses?				Yes	
8. If funded, will this project lower	the requesting Department's	operating costs?					No	
9. If funded, will this project require	e ongoing assistance from ve	endors at an additio	onal expense to the T	Town which is NOT already budgeted?			No	
10. Is specialized training or annual	l licensing required that the	Town will need to p	ay in order to use th	e asset?			No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								
12. Is this a request in response to a Court, Federal, or State order?								
13. Is this a request in response to	a documented public health	or safety condition	1?				No	
14. Is this a request to improve or r	·		_				No	
15. Is this a request to purchase ap			•				Yes	
16. Is this a request to repair or oth				icture?			No	
17. Will any other department be r	equired to provide assistanc	e in order to compl	lete the project?				No	
18. If funded, will this project incre		or any other depart	ment?				No	
19. If funded, will additional perma	nent staff be required?						No	
Total New FTE's: 0				Project Description and Cons	siderations			
Project Budget Elements	Project Budget	National Polli	utant Discharge	Elimination System				
Planning/Feasibility			_	ons are the most sweeping set of	of stormwater re	auiraments in t	he last 15	
Design/Engineering			_			•		
Land/ROW Acquisition				requires Needham to continue	-	_		
Site Preparation			Operations, Site P	Plan, and Subdivision reviews, an	d the creation o	f a new Stormw	ater General	
Construction	\$926,000	Bylaw.						
Construction Management								
Equipment		Urbanized are	eas located within	n Needham have a Small Munici	pal Separate Sto	rm System (MS	4). MS4	
Furniture, Fixtures, and Equipment				charge of clean stormwater and		•	•	
Technology		•						
Other Expenses		contribute to	an exceedance o	of water quality standards. The P	ermit also requi	res that pollutar	its in ivis4	
TOTAL	\$926,000							

		Capital Project Request		
Project Title:	NPDES Support Projects		Fiscal Year:	2023

Supplemental Information

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

Potential testing locations (storm water quality) install testing locations where needed Identify town owned properties for communal/neighborhood infiltration systems Identify Park & Recreation areas to reduce impervious and promote surface infiltration Identify Building & Facilities areas to reduce impervious and promote surface infiltration Identify roadway pavements that can be narrowed or reduced Identify 2 targeted audiences for education/outreach and the message we want to send Identify 2 participation/involvement measures we want to promote Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year Construct testing locations from prior year Construct improvements to selected snow dump areas

- 1. This is a recurring request.
- 3. Permits may be required from Conservation, Planning Board, and others.
- 6. This is a Public Works request.
- 7. Compliance with the NPDES requirements may require an increase in operating expenses.
- 15. Equipment will be permanently installed.

Capital Project Request Project Title: Permanent Message Boards Request Type: Construction Classification: Technology Primary Purpose: General Government Status: Existing-Revised Project Department: PW Engineering Useful Life: More than 9 Years Project Cost: \$58,000 How was the Project Cost Determined: Current Contract Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Response 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
Department: PW Engineering Useful Life: More than 9 Years Project Cost: \$58,000 Parameters Project Cost Determined: Current Contract Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 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
How was the Project Cost Determined: Current Contract Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 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
Parameters Response 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
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? No
3. Does this project require any permitting by any Town or State agency? Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable
5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW
Support the request?
7. If funded, will the operating budget need to be increased to cover operating expenses? Yes
3. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
12. Is this a request in response to a Court, Federal, or State order?
13. Is this a request in response to a documented public health or safety condition?
14. Is this a request to improve or make repairs to extend the useful life of a building?
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? Yes
17. Will any other department be required to provide assistance in order to complete the project? Yes
18. If funded, will this project increase the operating expense for any other department? Yes
19. If funded, will additional permanent staff be required?
Total New FTE's: 0 Project Description and Considerations
Project Budget Elements Project Budget In support of the Board of Selectmen's goals, this request is for permanently installed message boards to
Planning/Feasibility communicate with residents. This is the second of a four year request.
Design/Engineering
Land/ROW Acquisition Site Preparation Project Summaries
The reparation
Construction \$58,000 Currently the Public Works Department has mobile message boards that are used for large construction Construction Management projects. These message boards are removed from construction projects and relocated to various sites in
Trumiture Fixtures and Equipment
Technology
Other Expenses emergency notice.
TOTAL \$58,000

	Cap	ital Project Request	
Project Title:	Permanent Message Boards	Fiscal Year:	2023

Supplemental Information

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Fire Station #2

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission

This start of this request pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016. Funding for message boards may be part of the Police and Fire Station Project.

Capital Project Request

Project Title: Permanent Message Boards Fiscal Year: 2023

- 3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
- 4. ITC will add the new message boards to the existing programming software.
- 6. This is a DPW request.
- 7. There will be minimal operating costs for these boards which include cellular service for remote programming and electricity.
- 15. These message boards will be permanently installed at the chosen locations.
- 16. This request is to improve public property by installing informational message boards.
- 17. The Town Manager's Office will assist in the programming of these message boards.

			Capital Projec	ct Request				
Project Title: Traffic Improvemen	nts		,			Fiscal Year:	2023	
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Pr	oject	
Department: PW Engineering			Useful Life:	More than 20 Years	Project Cost:		\$50,000	
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	May increase annual operating expen	nses between \$5,001	and \$25,000		
<u>Parameters</u>								
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 in	dentified by other depa	rtments which are	NOT factored into t	he request?			No	
3. Does this project require any permitting	ng by any Town or State	e agency?					Yes	
4. If this request is for Technology, has th	ne Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improven	nents, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does E	IM support the reque	st?	Not Applicable	
6. If this request is for a project involving	g design/construction o	f public property ot	ther than building im	provements, has the Department cor	nmunicated with DP\	W, and does DPW	Vaa	
support the request?							Yes	
7. If funded, will the operating budget ne	eed to be increased to d	over operating exp	enses?				Yes	
8. If funded, will this project lower the re	equesting Department's	operating costs?					No	
9. If funded, will this project require ongo	oing assistance from ve	ndors at an additio	nal expense to the T	Town which is NOT already budgeted?			No	
10. Is specialized training or annual licens	sing required that the T	own will need to p	ay in order to use th	e asset?			No	
11. Is this a project for which an Initial El			th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Cou	rt, Federal, or State ord	ler?					No	
13. Is this a request in response to a docu	umented public health	or safety condition	?				Yes	
14. Is this a request to improve or make	•		_				No	
15. Is this a request to purchase apparate	us/equipment that is in	tended to be perm	anently installed at t	the location of its use?			Yes	
16. Is this a request to repair or otherwis		•		icture?			No	
17. Will any other department be require	•	•					No	
18. If funded, will this project increase th		r any other departi	ment?				Yes	
19. If funded, will additional permanent	staff be required?						No	
Total New FTE's: 0				Project Description and Co	<u>nsiderations</u>			
Project Budget Elements	Project Budget	This request w	vill allow for the	funding of projects that are red	commended by th	ne Traffic Manag	ement	
Planning/Feasibility		•		The \$50,000 annual request wi	•	_		
Design/Engineering		•		as 500 feet of roadway granite				
Land/ROW Acquisition				, -				
Site Preparation	ć=0.000		_	fic calming installations, severa	i radar sign instai	iations, sign and	/or	
Construction Construction Management	\$50,000	pavement ma	rkings, and pede	estrian improvements.				
Equipment								
Furniture, Fixtures, and Equipment		Project Summ	<u>ary</u>					
Technology		The goal of the	e TMAC is to pro	vide for the safety of pedestria	ıns, motorists, an	d bicyclists. TMA	.c	
Other Expenses		construction r	elated projects a	are not presently funded in the	Department of P	ublic Works ope	rating	
TOTAL	\$50,000		. ,		•	•		
	750,000							

		Capital Project Request		
Project Title:	Traffic Improvements		Fiscal Year:	2023

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
- 6. This is a DPW request.
- 7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
- 13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
- 15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
- 18. 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 Projec	ct Request				
Project Title:	NPDES Support Proje	ects			•		Fiscal Year:	2024	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request		
Department:	PW Engineering		•	Useful Life:	More than 5 Years	Project Cost:		\$958,000	
How was the Proje	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annua	al operating expenses less t	than \$5,000		
<u>Parameters</u>									
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 projec	t require any permitting	by any Town or Stat	e agency?					Yes	
4. If this request is	for Technology, has the	Department commu	inicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is	for Building Improveme	nts, has the Departn	nent communicated	with the Building M	laintenance (BM) division, and	does BM support the requ	est?	Not Applicable	
6. If this request is	for a project involving d	esign/construction c	f public property ot	ther than building im	provements, has the Departme	nt communicated with DP	W, and does DPW	Vee	
support the reque	st?							Yes	
7. If funded, will th	ne operating budget need	d to be increased to	cover operating exp	enses?				Yes	
8. If funded, will th	is project lower the requ	uesting Department'	s operating costs?					No	
9. If funded, will th	is project require ongoir	ng assistance from ve	endors at an additio	nal expense to the T	Town which is NOT already budg	geted?		No	
10. Is specialized t	raining or annual licensir	ng required that the	Γown will need to p	ay in order to use th	e asset?			No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
12. Is this a request in response to a Court, Federal, or State order?								No	
	t in response to a docun							No	
	t to improve or make re			_				No	
15. Is this a reques	t to purchase apparatus,	equipment that is ir	ntended to be perm	anently installed at t	the location of its use?			Yes	
	t to repair or otherwise				icture?			No	
	department be required	•		<u> </u>				No	
	this project increase the		or any other departi	ment?				No	
19. If funded, will a	additional permanent sta	aff be required?						No	
Total New FTE's:	0				Project Description a	nd Considerations			
Project Budget Ele		Project Budget	National Pollu	ıtant Discharge I	Elimination System				
Planning/Feasibilit	•				ons are the most sweepin	a set of stormwater ru	equirements in t	he last 45	
Design/Engineerin	~			_	requires Needham to cor	~	•		
Land/ROW Acquis	ition				·	_	_		
Site Preparation		¢050,000		perations, Site P	Plan, and Subdivision revie	ws, and the creation (of a new Stormw	ater General	
Construction Man	agement	\$958,000	Bylaw.						
Construction Mana Equipment	agement								
Furniture, Fixtures	and Equipment				n Needham have a Small N		•	•	
Technology	, and Equipment		Permit only au	uthorizes the disc	charge of clean stormwate	er and/or stormwater	that does not ca	use or	
Other Expenses			contribute to	an exceedance o	of water quality standards.	The Permit also requ	ires that pollutar	nts in MS4	
TOTAL		\$958,000				·	•		
		+222,200							

		Capital Project Request		
Project Title:	NPDES Support Projects	Fiscal	l Year:	2024

<u>Supplemental Information</u>

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

Potential testing locations (storm water quality) install testing locations where needed Identify town owned properties for communal/neighborhood infiltration systems Identify Park & Recreation areas to reduce impervious and promote surface infiltration Identify Building & Facilities areas to reduce impervious and promote surface infiltration Identify roadway pavements that can be narrowed or reduced Identify 2 targeted audiences for education/outreach and the message we want to send Identify 2 participation/involvement measures we want to promote Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year Construct testing locations from prior year Construct improvements to selected snow dump areas

- 1. This is a recurring request.
- 3. Permits may be required from Conservation, Planning Board, and others.
- 6. This is a Public Works request.
- 7. Compliance with the NPDES requirements may require an increase in operating expenses.
- 15. Equipment will be permanently installed.

			Capital Projec	ct Request				
Project Title: Permaner	t Message Boards					Fiscal Year:	2024	
Request Type: Construction	n Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Pr	roject	
Department: PW Engine	ring		Useful Life:	More than 9 Years	Project Cost:		\$60,000	
How was the Project Cost Dete	rmined: Current Contract		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000		
<u>Parameters</u>								
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 de	partments which are	NOT factored into t	he request?			No	
3. Does this project require an	permitting by any Town or St	ate agency?					Yes	
4. If this request is for Technol	gy, has the Department comn	unicated with ITC, a	nd does ITC support	the request?			Yes	
5. If this request is for Building	mprovements, has the Depart	ment communicated	l with the Building M	laintenance (BM) division, and does BM	1 support the reque	st?	Not Applicable	
6. If this request is for a project	involving design/construction	of public property of	ther than building im	provements, has the Department comm	nunicated with DPV	V, and does DPW	Ves	
support the request?							Yes	
7. If funded, will the operating	oudget need to be increased to	cover operating exp	enses?				Yes	
8. If funded, will this project lo	ver the requesting Departmen	t's operating costs?					No	
9. If funded, will this project re	quire ongoing assistance from	vendors at an additio	onal expense to the T	Town which is NOT already budgeted?			No	
10. Is specialized training or ar	nual licensing required that the	Town will need to p	ay in order to use th	e asset?			No	
			th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in respons	to a Court, Federal, or State o	rder?					No	
13. Is this a request in response to a documented public health or safety condition?								
14. Is this a request to improve	•		_				No	
15. Is this a request to purchas			•				Yes	
16. Is this a request to repair of		· · · · · · · · · · · · · · · · · · ·		icture?			Yes	
17. Will any other department							Yes	
18. If funded, will this project i		for any other depart	ment?				Yes	
19. If funded, will additional po	rmanent staff be required?	•					No	
Total New FTE's: 0				Project Description and Cons	siderations .			
Project Budget Elements	Project Budget	In support of	the Board of Sele	ectmen's goals, this request is fo	r nermanently ir	nstalled message	hoards to	
Planning/Feasibility				This is the third of a four year red	•			
Design/Engineering		Communicate	with residents.	This is the time of a roar year rev	quest.			
Land/ROW Acquisition		Duraia at Cuma na	autaa					
Site Preparation	¢c0.00	Project Summ				1.6		
Construction Management	\$60,00			partment has mobile message b		_		
Construction Management projects. These message boards are removed from construction projects and relocated to vari								
Equipment Furniture, Fixtures, and Equipr	ant	Town when re	equested for non	n-construction related notificatio	ns to residents a	and commuters.	The existing	
Technology	CIIL	message boar	ds are difficult to	o maneuver, time consuming to	program, and of	ten not available	e for non-	
Other Expenses		emergency no			- '			
TOTAL	\$60,00							
TOTAL	700,00							

		Capital Project Request		
Project Title:	Permanent Message Boards		Fiscal Year:	2024

Supplemental Information

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Fire Station #2

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission

This start of this request pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016. Funding for message boards may be part of the Police and Fire Station Project.

Capital Project Request

Project Title: Permanent Message Boards Fiscal Year: 2024

- 3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
- 4. ITC will add the new message boards to the existing programming software.
- 6. This is a DPW request.
- 7. There will be minimal operating costs for these boards which include cellular service for remote programming and electricity.
- 15. These message boards will be permanently installed at the chosen locations.
- 16. This request is to improve public property by installing informational message boards.
- 17. The Town Manager's Office will assist in the programming of these message boards.
- 18. There may be additional software maintenance costs for ITC.

				Capital Projec	ct Request				
Project Title: Tra	ffic Improvements						Fiscal Year:	2024	
Request Type: Con	nstruction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised P	roject	
Department: PW	Engineering			Useful Life:	More than 20 Years	Project Cost:		\$50,000	
How was the Project Co	ost Determined:	In-House Estimate		Budget Impact:	May increase annual operating expens	ses between \$5,001	and \$25,000		
<u>Parameters</u>									
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 req	uire any permitting b	oy any Town or Stat	e agency?					Yes	
4. If this request is for T	Technology, has the D	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for B	Building Improvemen	ts, has the Departm	ent communicated	with the Building M	aintenance (BM) division, and does BN	Л support the reque	est?	Not Applicable	
6. If this request is for a	project involving de	sign/construction o	f public property ot	ther than building im	provements, has the Department com	municated with DP\	N, and does DPW	Ves	
support the request?								Yes	
7. If funded, will the op	erating budget need	to be increased to	cover operating exp	enses?				Yes	
8. If funded, will this pro	oject lower the requ	esting Department's	operating costs?					No	
9. If funded, will this pro	oject require ongoing	g assistance from ve	endors at an additio	nal expense to the T	own which is NOT already budgeted?			No	
10. Is specialized trainir	ng or annual licensing	g required that the T	Town will need to p	ay in order to use th	e asset?			No	
				th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in r	esponse to a Court, I	Federal, or State ord	der?					No	
13. Is this a request in r	esponse to a docum	ented public health	or safety condition	?				Yes	
14. Is this a request to i				_				No	
15. Is this a request to p			•					Yes	
16. Is this a request to r					cture?			No	
17. Will any other depa		•	•	• •				No	
18. If funded, will this p	-		or any other depart	ment?				Yes	
19. If funded, will addit	ional permanent staf	f be required?						No	
Total New FTE's: 0			1		Project Description and Cons	<u>siderations</u>			
Project Budget Element	ts	Project Budget	This request v	will allow for the	funding of projects that are reco	ommended by t	he Traffic Manag	gement	
Planning/Feasibility			Advisory Com	mittee (TMAC).	The \$50,000 annual request will	support one or	two TMAC cons	truction	
Design/Engineering			· · · · · · · · · · · · · · · · · · ·	•	as 500 feet of roadway granite	• •			
Land/ROW Acquisition					fic calming installations, several				
Site Preparation		\$50.000		_	_	rauai sigii ilista	ilations, sign and	1701	
Construction		\$50,000	pavement ma	irkings, and pede	estrian improvements.				
Construction Managem	ient								
Equipment	l Fautina aust		<u>Project Summ</u>	<u>nary</u>					
Furniture, Fixtures, and	Equipment		The goal of th	ne TMAC is to pro	ovide for the safety of pedestrian	ns, motorists, ar	nd bicyclists. TM	AC	
Technology Other Expenses			_	•	are not presently funded in the		•		
Other Expenses		¢50.000							
TOTAL		\$50,000							

		Capital Project Request		
Project Title:	Traffic Improvements		Fiscal Year:	2024

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
- 6. This is a DPW request.
- 7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
- 13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
- 15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
- 18. 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 Proje	ct Request			
Project Title:	NPDES Support Proje	ects					Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:		\$991,000
How was the Proje	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual o	perating expenses less	than \$5,000	
				<u>Parameters</u>				<u>Response</u>
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	t require any permitting	by any Town or State	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemen	nts, has the Departm	ent communicated	l with the Building M	Naintenance (BM) division, and doe	es BM support the requ	est?	Not Applicable
6. If this request is	for a project involving d	esign/construction o	f public property ot	ther than building in	nprovements, has the Department	communicated with DP	W, and does DPW	W
support the reque	st?							Yes
7. If funded, will th	ne operating budget need	d to be increased to d	cover operating exp	enses?				Yes
8. If funded, will the	nis project lower the requ	uesting Department's	operating costs?					No
9. If funded, will the	nis project require ongoir	ng assistance from ve	endors at an additio	onal expense to the	Town which is NOT already budgete	ed?		No
10. Is specialized t	raining or annual licensin	ng required that the 1	Town will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
	t to purchase apparatus,			•				Yes
	t to repair or otherwise i				ucture?			No
	department be required	•						No
	this project increase the		or any other depart	ment?				No
	additional permanent sta	off be required?						No
Total New FTE's:					Project Description and	<u>Considerations</u>		
Project Budget Ele		Project Budget	National Pollu	utant Discharge	Elimination System			
Planning/Feasibilit				•	ions are the most sweeping s	et of stormwater r	equirements in th	ne last 45
Design/Engineerin	0						•	
Land/ROW Acquisition years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town								
Site Preparation Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater						ater		
Construction Man	agamont	\$991,000	General Bylaw	٧.				
Construction Man	agement							
Equipment Furniture, Fixtures, and Equipment Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4)							1). MS4	
Technology	, and Equipment		Permit only au	uthorizes the dis	charge of clean stormwater a	and/or stormwater	that does not ca	use or
Other Expenses			contribute to	an exceedance o	of water quality standards. Th	ne Permit also requ	ires that pollutar	nts in MS4
TOTAL		\$991,000				·	•	
		+331,000						

		Capital Project Request		
Project Title:	NPDES Support Projects		Fiscal Year:	2025

<u>Supplemental Information</u>

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 45% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural BMPs.

Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Damn), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.

Consultant for study to identify within 2 sub-watershed areas:

Potential testing locations (storm water quality) install testing locations where needed Identify town owned properties for communal/neighborhood infiltration systems Identify Park & Recreation areas to reduce impervious and promote surface infiltration Identify Building & Facilities areas to reduce impervious and promote surface infiltration Identify roadway pavements that can be narrowed or reduced Identify 2 targeted audiences for education/outreach and the message we want to send Identify 2 participation/involvement measures we want to promote Identify O & M plans for the properties within the 2 selected sub-watersheds

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year Construct testing locations from prior year Construct improvements to selected snow dump areas

- 1. This is a recurring request.
- 3. Permits may be required from Conservation, Planning Board, and others.
- 6. This is a Public Works request.
- 7. Compliance with the NPDES requirements may require an increase in operating expenses.
- 15. Equipment will be permanently installed.

				Capital Projec	ct Request			
Project Title:	Permanent Message	Boards		,	·		Fiscal Year:	2025
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Pr	roject
Department:	PW Engineering			Useful Life:	More than 9 Years	Project Cost:		\$62,000
How was the Proje	ect Cost Determined:	Current Contract		Budget Impact:	Negligible impact on the annual	operating expenses less	than \$5,000	
				<u>Parameters</u>	•			<u>Response</u>
1. Are there any co	osts to bid, design, constr	ruct, purchase, instal	l, implement, or otl	nerwise complete th	e project which are NOT included	l is this request?		No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								
3. Does this projec	t require any permitting	by any Town or Stat	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Yes
5. If this request is	for Building Improvemen	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and do	oes BM support the requ	uest?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property ot	her than building im	provements, has the Departmen	t communicated with DF	PW, and does DPW	Vac
support the reque	st?							Yes
7. If funded, will th	ne operating budget need	d to be increased to	cover operating exp	enses?				Yes
8. If funded, will th	is project lower the requ	uesting Department's	s operating costs?					No
9. If funded, will th	is project require ongoir	ng assistance from ve	endors at an additio	nal expense to the T	own which is NOT already budge	ted?		No
10. Is specialized t	raining or annual licensin	g required that the	Town will need to p	ay in order to use th	e asset?			No
11. Is this a project	t for which an Initial Eligi	bility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court, Federal, or State order?								No
	t in response to a docum							No
	t to improve or make rep			_				No
	t to purchase apparatus,							Yes
· ·	t to repair or otherwise i	<u> </u>			icture?			Yes
	department be required	· · · · · · · · · · · · · · · · · · ·						Yes
	this project increase the		or any other departi	ment?				Yes
	additional permanent sta	iff be required?						No
Total New FTE's:	0				Project Description and	d Considerations		
Project Budget Ele		Project Budget	In support of t	he Board of Sele	ctmen's goals, this request	is for permanently	installed message	boards to
Planning/Feasibilit	•		communicate	with residents. T	This is the final year of a fou	ır year request.		
Design/Engineerin	•				·	,		
Land/ROW Acquis	ition		Project Summ	aries				
Site rieparation							estruction	
1 · · · · · · · · · · · · · · · · · · ·								
Construction Management projects. These message boards are removed from construction projects and relocated to various sites in								
Equipment Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-								•
Technology	, and Equipment		~		maneuver, time consumin	g to program, and c	nten not available	e ior non-
Other Expenses			emergency no	tice.				
TOTAL		\$62,000						

	Capital Project Re	quest	
Project Title:	Permanent Message Boards	Fiscal Year:	2025

<u>Supplemental Information</u>

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Central Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Public Safety Building, School Street and Chestnut Street

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Fire Station #2

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Changes from Prior Year Submission

This start of this request pushed out until FY22 as the Town is still piloting the use of the message board installed at the RTS in the spring of 2016. Funding for message boards may be part of the Police and Fire Station Project.

Capital Project Request

Project Title: Permanent Message Boards Fiscal Year: 2025

- 3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.
- 4. ITC will add the new message boards to the existing programming software.
- 6. This is a DPW request.
- 7. There will be minimal operating costs for these boards which include cellular service for remote programming and electricity.
- 15. These message boards will be permanently installed at the chosen locations.
- 16. This request is to improve public property by installing informational message boards.
- 17. The Town Manager's Office will assist in the programming of these message boards.
- 18. There may be additional software maintenance costs for ITC.

			Capital Proje	ct Request				
Project Title: Traffic Improvemen	ts					Fiscal Year:	2025	
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Pr	oject	
Department: PW Engineering			Useful Life:	More than 20 Years	Project Cost:		\$50,000	
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	May increase annual operating expe	nses between \$5,001	and \$25,000		
			<u>Parameters</u>				<u>Response</u>	
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	g by any Town or Stat	e agency?					Yes	
4. If this request is for Technology, has the	e Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvement	ents, has the Departm	ent communicated	d with the Building N	faintenance (BM) division, and does	BM support the reque	est?	Not Applicable	
6. If this request is for a project involving of	design/construction o	f public property ot	ther than building in	nprovements, has the Department co	mmunicated with DP\	W, and does DPW	,,	
support the request?							Yes	
7. If funded, will the operating budget nee	ed to be increased to	cover operating exp	oenses?				Yes	
8. If funded, will this project lower the rec	uesting Department's	s operating costs?					No	
9. If funded, will this project require ongo	ing assistance from ve	endors at an additio	onal expense to the	Town which is NOT already budgeted	?		No	
10. Is specialized training or annual licensi	ng required that the 1	Town will need to p	oay in order to use th	ne asset?			No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?								
13. Is this a request in response to a docu	mented public health	or safety condition	1?				Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?								
15. Is this a request to purchase apparatus			•				Yes	
16. Is this a request to repair or otherwise				ucture?			No	
17. Will any other department be required	•						No	
18. If funded, will this project increase the		or any other depart	ment?				Yes	
19. If funded, will additional permanent st	taff be required?						No	
Total New FTE's: 0				Project Description and Co	onsiderations			
Project Budget Elements	Project Budget	This request v	will allow for the	funding of projects that are re	commended by th	ne Traffic Manag	ement	
Planning/Feasibility				The \$50,000 annual request w	•	_		
Design/Engineering				•	• •			
Land/ROW Acquisition related projects per year such as 500 feet of roadway granite curb installation, two school zone								
Site Preparation	installations, two average traffic calming installations, several radar sign installations, sign and/or							
Construction \$50,000 pavement markings, and pedestrian improvements.								
Construction Management								
Equipment Project Summary								
Furniture, Fixtures, and Equipment				ovide for the safety of pedestri	ans motorists an	d hicyclists TMA		
Technology			•	are not presently funded in the		•		
Other Expenses	4		reiateu projects	are not presently funded in the	e Department of P	ublic works ope	iatilig	
TOTAL	\$50,000							

		Capital Project Request		
Project Title:	Traffic Improvements		Fiscal Year:	2025

Supplemental Information

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
- 6. This is a DPW request.
- 7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.
- 13. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
- 15. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
- 18. 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.

Project Title: DPW Specialty Equipment Request Type; Acquisition: Equipment Primary Purpose Public Works Status: Easing Project Department: PW Garage Useful Life: More than 9 Years Project Cost: \$192,000 Robow was the Project Cost: Status: Easing Project Easing					Capital Projec	ct Request			
Department: DW Garage Useful Life: More than 9 Years Project Cost \$192,000 How was the Project Cost Determined: Industry References Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Parameters Project Cost Determined: Industry References Response Response Parameters Response Response Parameters Response Respon	Project Title:	DPW Specialty Equip	ment					Fiscal Year:	2021
No and the Project Cost Determined: Industry References Budget Impact: Regligible impact on the annual operating expenses less than \$5,000	Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Works	Status:	Existing Project	
Parameters Parameters Response 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No Applicable 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with ITC, and does ITC support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require negoging assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project require negoging assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a request in response to a Gocumented public health or safety condition? No 12. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 16. Is this a request to proprior or make repairs to extend the useful life of a building? No 17. Will any other department be required to provide assistance in order to complete the project? No 19. If funded, will this project circurase the operating expense for any other department? No 19. If funded, will desirate the request assistance in order to complete the project? No 19. If funded, will additional permanent staff be required? No 10. If project Budget Elements Project Budget Elements Project Budget Elements	Department:	PW Garage			Useful Life:	More than 9 Years	Project Cost:		\$192,000
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17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: O				•	•				No
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Total New FTE's: Project Budget Elements				r any other depart	ment?				
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Equipment \$192,000 Furniture, Fixtures, and Equipment Technology Clarification of Questions Other Expenses 6. This is a DPW request.								is, and	
Furniture, Fixtures, and Equipment Technology Other Expenses Clarification of Questions 6. This is a DPW request.		i luguing trucks.							
Technology Other Expenses Clarification of Questions 6. This is a DPW request.		, and Equipment	\$13 2 ,300		_				
Other Expenses 6. This is a DPW request.		,							
	Other Expenses			6. This is a DP	W request.				
· · · · · · · · · · · · · · · · · · ·	TOTAL		\$192,000						

			Capital Proje	ct Request				
Project Title: DPW Specialty Equip	ment					Fiscal Year:	2022	
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Public Works	Status:	Existing Project		
Department: PW Garage			Useful Life:	More than 9 Years	Project Cost:		\$38,000	
How was the Project Cost Determined:	Industry References	5	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000		
	_		<u>Parameters</u>	•			<u>Response</u>	
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 this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improveme	nts, has the Departm	ent communicated	with the Building M	faintenance (BM) division, and does BN	1 support the reque	st?	Not Applicable	
6. If this request is for a project involving d	esign/construction o	f public property ot	ther than building in	provements, has the Department com	municated with DPV	V, and does DPW	Vaa	
support the request?							Yes	
7. If funded, will the operating budget need	d to be increased to d	over operating exp	enses?				No	
8. If funded, will this project lower the requ	uesting Department's	operating costs?					No	
9. If funded, will this project require ongoin	ng assistance from ve	ndors at an additio	nal expense to the	Town which is NOT already budgeted?			No	
10. Is specialized training or annual licensing	ng required that the T	own will need to p	ay in order to use th	ne asset?			No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?								
13. Is this a request in response to a documented public health or safety condition?								
14. Is this a request to improve or make re			_				No	
15. Is this a request to purchase apparatus,	equipment that is in	tended to be perm	anently installed at	the location of its use?			No No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								
17. Will any other department be required	•	•					No	
18. If funded, will this project increase the		r any other depart	ment?				Yes	
19. If funded, will additional permanent sta	aff be required?						No	
Total New FTE's: 0				Project Description and Cons	<u>siderations</u>			
Project Budget Elements	Project Budget	This request is	s for large equip	ment that fits the definition of ca	anital but is not i	included in the f	leet	
Planning/Feasibility		•	•	nt is not a registered vehicle.				
Design/Engineering		. equest secur	se the equipme	The is more a registered vermoner				
Land/ROW Acquisition Site Preparation In FY2022, the DPW is requesting funding for a specialty mower for the Parks and Forestry Division.							icion Thic	
Site Preparation			•			•		
Construction Construction Management	small mover (only 35 1) performs a second car on highly maintained suscessin helds to has head							
Equipment	\$38 000	cutting decks that provide a higher quality cut and playing surface, it also lessens the amount of and mower damage to the field compared to the large area mowers. Since this machine has a light						
Furniture, Fixtures, and Equipment	Ç30,000							
Technology		footprint than	n the large area r	nowers, it can cut fields even aft	er heavy rains.			
Other Expenses								
TOTAL	\$38,000							
	730,000							

		Capital Project Request		
Project Title:	DPW Specialty Equipment		Fiscal Year:	2022

Supplemental Information

Clarification of Questions 6. This is a DPW request. 18. Insurance will be required.	

Capital Project Request							
Project Title: Fleet Refurbishment	t					Fiscal Year:	2022
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Transportation Network	Status:	Existing-Revised Pr	oject
Department: PW Garage			Useful Life:	More than 5 Years	Project Cost:		\$150,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, const	truct, purchase, instal	l, implement, or otl	herwise complete th	ne project which are NOT included is thi	s request?		No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							
3. Does this project require any permitting	g by any Town or State	e agency?					No
4. If this request is for Technology, has the	e Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvement	ents, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BM	A support the reque	st?	Not Applicable
6. If this request is for a project involving of	design/construction o	f public property ot	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	.,
support the request?							Yes
7. If funded, will the operating budget nee	ed to be increased to o	over operating exp	enses?				No
8. If funded, will this project lower the req	uesting Department's	operating costs?					No
9. If funded, will this project require ongoi	ing assistance from ve	ndors at an additio	nal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensi	ng required that the T	own will need to p	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court	, Federal, or State ord	ler?					No
13. Is this a request in response to a docur	mented public health	or safety condition	?				No
14. Is this a request to improve or make re			_				No
15. Is this a request to purchase apparatus							No
16. Is this a request to repair or otherwise				icture?			No
17. Will any other department be required	•	•	• •				No
18. If funded, will this project increase the		r any other depart	ment?				No
19. If funded, will additional permanent st	aff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements Planning/Feasibility	Project Budget	-		lemented a refurbishment prog			
Design/Engineering		-		extend the life-cycles of the veh	•	•	
Land/ROW Acquisition				intenance. The funding request			
Site Preparation		time to plan n	nultiple repairs a	t once, follow procurement pra-	ctices, and have	the work comple	eted.
Construction							
Construction Management	4,	Project Summ	ary				
Equipment	\$150,000	To accomplish	these extended	l life-cycles, the Fleet Division m	ust invest addition	onal resources in	ito the
Furniture, Fixtures, and Equipment		•	tenance of this e	•			
Technology Other Expenses		1- 2		and the second			
TOTAL	\$150,000						
TOTAL	\$130,000						

		Capital Project Request		
Project Title:	Fleet Refurbishment		Fiscal Year:	2022

Supplemental Information

Rehabilitation work includes corrosion abatement, treatment and refinishing, replacing corroded chassis, air brake tanks or brake valves, rebuilding primary components, replacing suspension and brakes, and updating lighting and reflective striping.

Changes from Prior Year Submission

The Fleet Division has pushed the request for funding back to FY2022 due to a lag in qualified vehicles for refurbishment. The vehicles that are 9-12 years old are not worth refurbishing. Vehicles should be 6-8 years old to be considered for refurbishment. There is also a lack of vendors who perform this type of work, so procuring these services has been an issue.

Capital Project Request								
Project Title: Fleet Refurbishment Fiscal Year	r: 2024							
	vised Project							
Department: PW Garage Useful Life: More than 5 Years Project Cost:	\$150,000							
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000								
<u>Parameters</u>	Response							
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?								
3. Does this project require any permitting by any Town or State agency?	No							
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable							
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable							
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does I	DPW							
support the request?	Yes							
7. If funded, will the operating budget need to be increased to cover operating expenses?	No							
8. If funded, will this project lower the requesting Department's operating costs?	No							
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No							
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No							
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No							
12. Is this a request in response to a Court, Federal, or State order?	No							
13. Is this a request in response to a documented public health or safety condition?	No							
14. Is this a request to improve or make repairs to extend the useful life of a building?	No							
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No							
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No							
17. Will any other department be required to provide assistance in order to complete the project?	No							
18. If funded, will this project increase the operating expense for any other department?	No							
19. If funded, will additional permanent staff be required?	No							
Total New FTE's: 0 Project Description and Considerations								
Project Budget Elements Project Budget In FY18, the Fleet Division implemented a refurbishment program for Fleet assets and refurbishment.	lated components.							
Planning/Feasibility The goal of this program is to extend the life sycles of the vehicles increase energtional.								
Design/Engineering	,.							
Site Preparation time to plan multiple repairs at once, follow procurement practices, and have the work of Construction	completed.							
Construction Construction Management Project Summary								
Equipment \$150,000								
Furniture Fixtures and Equipment	rces into the							
Technology planned maintenance of this equipment.								
Other Expenses								
TOTAL \$150,000								

		Capital Project Request		
Project Title:	Fleet Refurbishment		Fiscal Year:	2024

<u>Supplemental Information</u>

Rehabilitation work includes corrosion abatement, treatment and refinishing, replacing corroded chassis, air brake tanks or brake valves, rebuilding primary components, replacing suspension and brakes, and updating lighting and reflective striping.

components, replacing suspension and brakes, and updating lighting and reflective striping.
Changes from Prior Year Submission The Fleet Division has pushed the next request for funding back to FY2024 due to a lag in qualified vehicles for refurbishment. The vehicles that are 9-12 years old are not worth refurbishing. Vehicles should be 6-8 years old to be considered for refurbishment. There is also a lack of vendors who perform this type of work, so procuring these services has been an issue.
6. This is a DPW request.

	Capital Project Request								
Project Title:	DPW Complex						Fiscal Year:		2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pro	oject	
Department:	PW Highway			Useful Life:	More than 30 Years	Project Cost:			\$3,200,000
How was the Proje	ect Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operating exper	nses between \$5,001	and \$25,000		
				<u>Parameters</u>				<u>Re</u>	<u>esponse</u>
1. Are there any co	osts to bid, design, consti	ruct, purchase, insta	ll, implement, or otl	herwise complete th	ne project which are NOT included is th	nis request?		No	
2. Are there recom	mendations or costs ide	ntified by other dep	artments which are	NOT factored into t	he request?			Yes	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If this request is	for Technology, has the	Department comm	inicated with ITC, ar	nd does ITC support	the request?			Yes	
5. If this request is	for Building Improveme	nts, has the Departr	nent communicated	with the Building M	faintenance (BM) division, and does B	M support the reque	st?	Yes	
6. If this request is	for a project involving d	esign/construction of	of public property ot	her than building in	nprovements, has the Department con	nmunicated with DPV	W, and does DPW	Voc	
support the reques	st?							Yes	
7. If funded, will th	e operating budget need	d to be increased to	cover operating exp	enses?				Yes	
	is project lower the requ							No	
		-			Town which is NOT already budgeted?			No	
	raining or annual licensin			•				No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No		
· · · · · · · · · · · · · · · · · · ·	t in response to a Court,	•						No	
· · · · · · · · · · · · · · · · · · ·	t in response to a docum	•	•					No	
	t to improve or make re	•		-				Yes	
	t to purchase apparatus,							No	
	t to repair or otherwise		•	_	ucture?			No	
	department be required	•						Yes	
	this project increase the		or any other departi	ment?				No	
	additional permanent sta	aff be required?						Yes	
	1.5				Project Description and Cor	<u>nsiderations</u>			
Project Budget Ele		Project Budget	Project Summ	arv					
Planning/Feasibilit	•	40.000.00	This request is		component of this project. The	construction cost	s will be request	ed in	
Design/Engineerin	-	\$3,200,000	FY2023.	, ioi tile design t	somponent or time project. The		.o vim be request		
Land/ROW Acquisi	tion			DM Operations	Building at 470 Dodham Avenue	is over EO vears	ald Ta continue	ucina	thic
Site Preparation				•	Building at 470 Dedham Avenue	•		_	
Construction facility, the major building systems including electrical, plumbing, and HVAC require replacements									
Construction Mana Equipment	agement			•	ic events. Deficiencies exist thre	•	•		
Furniture, Fixtures	and Fauinment		poor condition	n of the current	building, unmet equipment and	l vehicle storage,	and stormwater	qualit	y
Technology	, and Equipment		issues require	a solution. Ultin	nately, the expansion and renov	vation of the DPV	V Operations Buil	lding a	and site
Other Expenses					e need for stormwater quality n		•	_	
TOTAL		\$3,200,000	4		,		3		
IOIAL		73,200,000							

		Capital Project Request	
Project Title:	DPW Complex	Fiscal Year:	2021

<u>Supplemental Information</u>

In FY15, Town Meeting approved funding for a feasibility study for the appropriate location(s) for a facility to provide various DPW services. Weston & Sampson completed this study in October of 2016, which evaluated the current facility program needs and options for the location of various DPW operations. The Weston & Sampson study determined that the full garage needs could not be met on the existing site. It concluded the project should be implemented in three phases. The final result will address the needs of a modernized DPW facility and organization, including providing shelter for Town equipment which will increase the service life, and resolve any existing stormwater and wastewater management issues at the current location.

Phase I – Temporary Fuel Island - Completed

Phase II – Seasonal Storage Building – In Progress

Phase III A – Public Works Facility (North)

Phase III B – Public Works Facility (South)

Changes from Prior Year Submission

Costs have been inflated 3.5% due to the submission being pushed out a year.

Clarification of Questions

This request supports culture and leisure, public safety, transportation network, and utilities.

- 2. There are costs for technology, maintenance, etc. that may not be included in this request.
- ${\bf 3.}\ Conservation\ Commission\ and\ Building\ permitting\ may\ be\ required.$
- 4. Technology will be necessary for a DPW Facility.
- 5. Building Maintenance supports this request.
- 6. This request is for a DPW Facility.
- 7. There may be additional expenses to maintain the building.
- 14. This will be to extend the useful life of the DPW Facility.
- 17. This will require input from all fuel users, technology, facilities construction, and Building Maintenance.
- 19. Yes, additional maintenance staff will be required.

			Capital Projec	ct Request			
Project Title: DPW Complex			·	•		Fiscal Year:	2023
Request Type: Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pro	oject
Department: PW Highway			Useful Life:	More than 30 Years	Project Cost:		\$38,688,000
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operating expens	ses between \$5,001	and \$25,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, const	truct, purchase, instal	l, implement, or oth	nerwise complete th	e project which are NOT included is thi	s request?		No
2. Are there recommendations or costs ide	entified by other depa	artments which are	NOT factored into t	he request?			Yes
3. Does this project require any permitting	g by any Town or Stat	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Yes
5. If this request is for Building Improveme	ents, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BM	A support the reque	st?	Yes
6. If this request is for a project involving of	design/construction o	f public property ot	her than building im	provements, has the Department com	municated with DPV	V, and does DPW	Voc
support the request?							Yes
7. If funded, will the operating budget nee	d to be increased to	cover operating exp	enses?				Yes
8. If funded, will this project lower the req							No
9. If funded, will this project require ongoi	_		•				No
10. Is specialized training or annual licensing	ng required that the T	own will need to pa	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Elig			th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court	, Federal, or State ord	ler?					No
13. Is this a request in response to a docur	•	·					No
14. Is this a request to improve or make re	•		_				Yes
15. Is this a request to purchase apparatus		•					No
16. Is this a request to repair or otherwise			_	cture?			No
17. Will any other department be required	•						Yes
18. If funded, will this project increase the		or any other departr	ment?				No
19. If funded, will additional permanent st	aff be required?						Yes
Total New FTE's: 1.5				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	Project Summ	arv				
Planning/Feasibility				ction component of this project.	The design cost	s were requested	d in FY2021.
Design/Engineering				Building at 470 Dedham Avenue	_	·	
Land/ROW Acquisition			•	•	•		•
Site Preparation facility, the major building systems including electrical, plumbing, and HVAC require replacement							
Construction \$38,688,000 a structural upgrade for seismic events. Deficiencies exist throughout the building and the DPW s							
Construction Management Equipment		· •		building, unmet equipment and	•		
Furniture, Fixtures, and Equipment		•	•	the expansion and renovation of	•	_	
Technology		required to ad	dress the need f	for stormwater quality mitigatio	n as well as stora	age and mainten	ance
Other Expenses		considerations					
TOTAL	\$38,688,000						
101712	730,000,000						

		Capital Project Request		
Project Title:	DPW Complex	ſ	iscal Year:	2023

Supplemental Information

In FY15, Town Meeting approved funding for a feasibility study for the appropriate location(s) for a facility to provide various DPW services. Weston & Sampson completed this study in October of 2016, which evaluated the current facility program needs and options for the location of various DPW operations. The Weston & Sampson study determined that the full garage needs could not be met on the existing site. It concluded the project should be implemented in three phases. The final result will address the needs of a modernized DPW facility and organization, including providing shelter for Town equipment which will increase the service life, and resolve any existing stormwater and wastewater management issues at the current location.

Phase I – Temporary Fuel Island - Completed

Phase II – Seasonal Storage Building – In Progress

Phase III A – Public Works Facility (North)

Phase III B – Public Works Facility (South)

Changes from Prior Year Submission

Costs have been inflated 3.5% due to the submission being pushed out a year.

Clarification of Questions

This request supports culture and leisure, public safety, transportation network, and utilities.

- 2. There are costs for technology, maintenance, etc. that may not be included in this request.
- 3. Conservation Commission and Building permitting may be required.
- 4. Technology will be necessary for a DPW Facility.
- 5. Building Maintenance supports this request.
- 6. This request is for a DPW Facility.
- 7. There may be additional expenses to maintain the building.
- 14. This will be to extend the useful life of the DPW Facility.
- 17. This will require input from all fuel users, technology, facilities construction, and Building Maintenance.
- 19. Yes, additional maintenance staff will be required.

			Capital Project	ct Request				
Project Title: Public Works Infrastruc	cture Program			•		Fiscal Year:	2021	
		Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project		
Department: PW Highway			Useful Life:	More than 15 Years	Project Cost:		\$2,415,000	
How was the Project Cost Determined:	n-House Estimate		Budget Impact:	Negligible impact on the annual op	erating expenses less	than \$5,000		
			<u>Parameters</u>	•			<u>Response</u>	
1. Are there any costs to bid, design, construc	ct, purchase, insta	l, implement, or ot	herwise complete t	he 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?								
3. Does this project require any permitting by	y any Town or Stat	e agency?					Yes	
4. If this request is for Technology, has the De	epartment commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvement	s, has the Departm	nent communicated	d with the Building N	Maintenance (BM) division, and does	s BM support the requ	uest?	Not Applicable	
6. If this request is for a project involving des	sign/construction o	f public property o	ther than building ir	nprovements, has the Department c	ommunicated with DF	PW, and does DPW	V	
support the request?							Yes	
7. If funded, will the operating budget need t	to be increased to	cover operating exp	penses?				No	
8. If funded, will this project lower the reque	sting Department's	s operating costs?					No	
9. If funded, will this project require ongoing	assistance from ve	endors at an addition	onal expense to the	Town which is NOT already budgete	d?		No	
10. Is specialized training or annual licensing	required that the	Town will need to բ	oay in order to use t	he asset?			No	
11. Is this a project for which an Initial Eligibi	lity Project Applica	tion can be filed w	ith the Community	Preservation Committee (CPC)?			No	
12. Is this a request in response to a Court, Fe	ederal, or State or	der?					No	
13. Is this a request in response to a docume	•						No	
14. Is this a request to improve or make repa	irs to extend the u	seful life of a build	ing?				No	
15. Is this a request to purchase apparatus/e			•				No	
16. Is this a request to repair or otherwise im				ucture?			No	
17. Will any other department be required to	·						No	
18. If funded, will this project increase the op		or any other depart	tment?				Yes	
19. If funded, will additional permanent staff	be required?						No	
Total New FTE's: 0				Project Description and C	onsiderations			
Project Budget Elements	Project Budget	The Public We	orks Infrastructu	re Program allows the Depart	ment of Public We	orks to make imn	rovements	
Planning/Feasibility				ture, including but not limited		•		
Design/Engineering	\$83,000	•					•	
Land/ROW Acquisition		=	-	his program consists of multip	•	ch with their own	sub-	
Site Preparation		projects. This	request is subm	itted each year, with different	projects.			
Construction	\$2,332,000							
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL								

		Capital Project Request		
Project Title:	Public Works Infrastructure Program		Fiscal Year:	2021

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$957,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is \$86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5 per square yard.

Roadway Reconstruction

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

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

Sidewalk Program (\$525,000)

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. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2021

Intersection Improvements

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

Highland Avenue at West Street (\$650,000)

At this intersection there is aging traffic control infrastructure, with reliability issues. Traffic control signals have been damaged by several car accidents. The traffic control signals only have one timer, which allows for only one traffic pattern regardless of the time of day. This does not allow for the efficient flow of traffic for the intersection. This area is also less aesthetically pleasing.

This work will include installing a new traffic signal system with modern technology that will better control the flow of traffic through the intersection, reducing back-ups of traffic. It will also follow the same aesthetic design principals as the downtown improvements. This intersection redesign will comply with complete streets principals.

Bridge Repairs

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

Storm Drain Capacity Improvements

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

Concord Street and Burnside Road or Other Prioritized Projects (\$83,000)

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

Brooks and Culverts

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

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2021 (מרטב) permit. The rown will need to continue to demonstrate its enorts regarding cleaning and improving the water quality of טרסטג and culverts to avoid fines from the EPA.

Rosemary Brook (\$200,000)

The section of the brook being addressed has sediment, vegetation, and eroded banks that cause flow capacity and water quality issues. Remove sediment and vegetation and repair and/or replace failing walls.

Guardrail

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

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

Changes from Prior Year Submission

There is no financial increase from the prior year submission. Funding from drainage was reappropriated to the intersection improvement project, as that intersection requires significant drainage improvements.

Clarification of Questions

- 3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
- 6. This is a DPW request.

				Capital Projec	ct Request			
Project Title: Pul	olic Works Infrasti	ructure Program					Fiscal Year:	2022
Request Type: Cor	struction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project	
Department: PW	Highway			Useful Life:	More than 15 Years	Project Cost:		\$2,203,000
How was the Project C	ost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual oper	ating expenses less	than \$5,000	
				<u>Parameters</u>				Response
1. Are there any costs t	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 red	quire any permitting	g by any Town or Sta	te agency?					Yes
4. If this request is for	Technology, has the	Department comm	unicated with ITC,	and does ITC suppo	rt the request?			Not Applicable
5. If this request is for	Building Improveme	ents, has the Depart	ment communicate	ed with the Building	Maintenance (BM) division, and doe	s BM support the re	quest?	Not Applicable
6. If this request is for a	a project involving o	design/construction	of public property	other than building	improvements, has the Department of	communicated with	DPW, and does	Voc
DPW support the requ	est?							Yes
7. If funded, will the op	erating budget nee	d to be increased to	cover operating ex	xpenses?				No
8. If funded, will this pr	oject lower the req	uesting Department	's operating costs?)				No
9. If funded, will this pr	oject require ongoi	ng assistance from v	vendors at an addit	ional expense to th	e Town which is NOT already budgete	d?		No
10. Is specialized traini	-			• •				No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in								No
13. Is this a request in			•					No
14. Is this a request to	improve or make re	pairs to extend the	useful life of a build	ding?				No
			•	•	at the location of its use?			No
16. Is this a request to	•				tructure?			No
17. Will any other depart	•							No
18. If funded, will this p			for any other depa	rtment?				Yes
19. If funded, will addit	tional permanent st	aff be required?						No
Total New FTE's: 0					Project Description and Con	<u>siderations</u>		
Project Budget Elemen	ts	Project Budget	The Public Wa	orks Infrastructu	re Program allows the Departm	nent of Public W	orks to make im	nrovements
Planning/Feasibility					cture, including but not limited			•
Design/Engineering		\$150,000	•					· ·
Land/ROW Acquisition					his program consists of multip		ch with their ow	n sub-
Site Preparation			projects. This	request is subm	itted each year, with different	projects.		
Construction		\$2,053,000						
Construction Managen	nent							
Equipment					(Continue to next page 1)	200)		
Furniture, Fixtures, and	d Equipment				(Continue to next p	agej		
Technology								
Other Expenses								
TOTAL		\$2,203,000						

		Capital Project Request	
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$990,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is \$86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5 per square yard.

Roadway Reconstruction (\$150,000)

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

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

Sidewalk Program (\$540,000)

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. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2022

Intersection Improvements

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

Highland Avenue at West Street (\$650,000)

At this intersection there is aging traffic control infrastructure, with reliability issues. Traffic control signals have been damaged by several car accidents. The traffic control signals only have one timer, which allows for only one traffic pattern regardless of the time of day. This does not allow for the efficient flow of traffic for the intersection. This area is also less aesthetically pleasing.

This work will include installing a new traffic signal system with modern technology that will better control the flow of traffic through the intersection, reducing back-ups of traffic. It will also follow the same aesthetic design principals as the downtown improvements. This intersection redesign will comply with complete streets principals.

Bridge Repairs

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

Storm Drain Capacity Improvements

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

Concord Street and Burnside Road or Other Prioritized Projects (\$523,000)

Construct a new drain that will be connected to the recently extended Greendale Avenue drain project to provide capacity for stormwater. This request is for the construction phase of this project. The funding for the design phase was requested in FY2021.

Brooks and Culverts

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

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year:

2022

(NPDES) permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improving the water quality of brook and culverts to avoid fines from the EPA.

Guardrail

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

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

Changes from Prior Year Submission

Storm Drain System Repairs have been pushed back until FY2024.

Clarification of Questions

- 3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
- 6. This is a DPW request.
- 18. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

			Capital Proje	ct Request			
Project Title: Public Works Infrastr	ucture Program					Fiscal Year:	2023
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project	
Department: PW Highway			Useful Life:	More than 15 Years	Project Cost:		\$3,504,500
How was the Project Cost Determined:	In-House Estimate	!	Budget Impact:	Negligible impact on the annual opera	ating expenses less t	than \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	ruct, purchase, inst	all, implement, or of	therwise complete t	he project which are NOT included is th	nis request?		No
2. Are there recommendations or costs ide	ntified by other de	partments which are	e NOT factored into	the request?			No
3. Does this project require any permitting	by any Town or Sta	ite agency?					Yes
4. If this request is for Technology, has the	Department comm	unicated with ITC, a	and does ITC support	t the request?			Not Applicable
5. If this request is for Building Improvemen	nts, has the Depart	ment communicate	d with the Building I	Maintenance (BM) division, and does B	M support the requ	iest?	Not Applicable
6. If this request is for a project involving do	esign/construction	of public property o	ther than building in	mprovements, has the Department con	nmunicated with DP	W, and does DPW	.,
support the request?							Yes
7. If funded, will the operating budget need	d to be increased to	cover operating ex	penses?				No
8. If funded, will this project lower the requ	uesting Department	t's operating costs?					No
9. If funded, will this project require ongoin	ng assistance from v	vendors at an addition	onal expense to the	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing	ng required that the	Town will need to p	pay in order to use t	he asset?			No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a docum	nented public healt	h or safety conditior	n?				No
14. Is this a request to improve or make rep	pairs to extend the	useful life of a build	ling?				No
15. Is this a request to purchase apparatus/	equipment that is	intended to be pern	nanently installed at	the location of its use?			No
16. Is this a request to repair or otherwise i		•		ructure?			No
17. Will any other department be required	to provide assistan	ce in order to comp	lete the project?				No
18. If funded, will this project increase the	· · ·	for any other depar	tment?				Yes
19. If funded, will additional permanent sta	aff be required?	_					No
Total New FTE's: 0				Project Description and Con	siderations		
Project Budget Elements	Project Budget	The Public Wo	orks Infrastructu	re Program allows the Departme	ent of Public Wo	rks to make imn	rovements
Planning/Feasibility		and renairs to		cture, including but not limited t		•	
Design/Engineering	\$269,500	,				•	•
Land/ROW Acquisition			•	his program consists of multiple	•	n with their own	sub-
Site Preparation		1 ' '	request is subm	itted each year, with different p	rojects.		
Construction	\$3,235,000						
Construction Management							
Equipment (Continue to next page)							
Furniture, Fixtures, and Equipment				(Continue to next pa	8~ <i>1</i>		
Technology							
Other Expenses		_					
TOTAL	\$3,504,500						

	Capital Project Request		
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2023

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$1,025,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is \$86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5 per square yard.

Roadway Reconstruction (\$1,500,000)

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

The Town evaluates the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road to be evaluated for improvement includes shape, foundation, and traffic volume. The roads being addressed are deficient in one or more of the areas listed. This relates to the nature of how the Town has evolved historically, with roads being constructed as opposed to being designed. This is a multi-year process which requires surveying, designing, utility evaluation, and construction. This request is for the construction phase of the project. The funding for the design phase was requested in FY2022.

Marked Tree Rd.

The road condition is very poor due to age and utility work. The electric and gas work has been completed in recent years. The Town is finishing up a capital improvement project in this roadway for the water system. This road has asphalt curbing that is past its useful life and is falling apart. The private properties that are connected to the road have some topographical challenges where there is a pitch to the driveways that is not ideal. There are site distance concerns

Section 3 - 104

Capital Project Request

Project Title: Public Works Infrastructure Program due to the curvature of the road. The road is only 20 feet wide. It is used as a cut-through road.

Fiscal Year: 2023

The work will widen the road, improve sidewalk width, install granite curbing, and make grading adjustments to lower road height for better access to private properties and provide better drainage. Reconstruction work will follow complete streets principals.

Sidewalk Program (\$555,000)

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. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements

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

Central Avenue at Great Plain Avenue (\$166,000)

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

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

Bridge Repairs

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year:

2023

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 (\$103,500)

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

Brooks and Culverts

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

Guardrail

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

Central Ave (\$155,000)

The decorative guardrail that was installed over 40 years ago is not code compliant. The current guardrail does not meet state guidelines. This will replace the existing guardrail with a replacement option that will be selected which will be aesthetically pleasing, compliant, and safe.

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

			Capital Projec	ct Request			
Project Title: Public Works Infrastr	ucture Program					Fiscal Year:	2024
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project	
Department: PW Highway			Useful Life:	More than 15 Years	Project Cost:		\$3,315,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual oper	ating expenses less t	than \$5,000	
	•		<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, const	ruct, purchase, inst	all, implement, or o	therwise complete t	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?							
3. Does this project require any permitting	by any Town or Sta	te agency?					Yes
4. If this request is for Technology, has the	Department comm	unicated with ITC, a	and does ITC suppor	t the request?			Not Applicable
5. If this request is for Building Improveme	nts, has the Depart	ment communicate	d with the Building	Maintenance (BM) division, and does	BM support the requ	uest?	Not Applicable
6. If this request is for a project involving d	lesign/construction	of public property o	ther than building i	mprovements, has the Department co	mmunicated with D	PW, and does DPW	Ves
support the request?							Yes
7. If funded, will the operating budget need	d to be increased to	cover operating ex	penses?				No
8. If funded, will this project lower the requ	uesting Department	's operating costs?					No
9. If funded, will this project require ongoing	ng assistance from v	endors at an additi	onal expense to the	Town which is NOT already budgeted	?		No
10. Is specialized training or annual licensing	•		•				No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a docum	<u>'</u>	<u>'</u>					No
14. Is this a request to improve or make re							No
15. Is this a request to purchase apparatus			•				No
16. Is this a request to repair or otherwise				ructure?			No
17. Will any other department be required							No
18. If funded, will this project increase the		for any other depar	tment?				Yes
19. If funded, will additional permanent sta	aff be required?						No
Total New FTE's: 0				Project Description and Cor	<u>nsiderations</u>		
Project Budget Elements	Project Budget	The Public Wo	orks Infrastructu	re Program allows the Departm	ent of Public Wo	rks to make imp	rovements
Planning/Feasibility		and renaire to		cture, including but not limited			
Design/Engineering	\$200,000	· ·		<u> </u>			
Land/ROW Acquisition				his program consists of multiple	•	n with their own	Sub-
Site Preparation			request is subm	itted each year, with different p	projects.		
Construction	\$3,115,000						
Construction Management							
Equipment				(Continue to next pa	age)		
Furniture, Fixtures, and Equipment				(SS. Million to Heat pe	-o-1		
Technology							
Other Expenses	4						
TOTAL	\$3,315,000						

Capital Project Request Project Title: Public Works Infrastructure Program Fiscal Year: 2024

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$1,060,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is \$86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5 per square yard.

Roadway Reconstruction

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

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

Sidewalk Program (\$570,000)

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. FY2020 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program Fiscal Year: 2024

Intersection Improvements

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

Central Avenue at Great Plain Avenue (\$1,200,000)

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

This project will include geometric improvements and replacement/improvement of the traffic signal system. Installing a new traffic signal system that will include modern technology will better control the flow of traffic through the intersection, reducing back-ups of traffic. The layout of the intersection will be improved to increase traffic flow. This intersection redesign will comply with complete streets principals. This request is for the construction phase of this project. Funding for the design phase was requested in FY2023.

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 System Repairs (\$75,000)

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

Brooks and Culverts

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

Capital Project Request

Project Title: Public Works Infrastructure Program Tines from the EPA.

Fiscal Year:

2024

Alder Brook (\$200,000)

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

Guardrail (\$210,000)

Many of the Town's guardrails are noncompliant and DPW is preparing a plan internally to systematically upgrade existing guardrails to make them both compliant and aesthetically pleasing. This request is to replace guardrail on Dedham Avenue.

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.

Updates from Prior Year Submission

Additional guardrail repairs have been added from last year's submission to continue to address the guardrail concerns throughout Town.

Clarification of Questions

- 3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
- 6. This is a DPW request.
- 18. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

			Capital Projec	ct Request			
Project Title: Public Works Infrasti	ructure Program					Fiscal Year:	2025
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project	
Department: PW Highway			Useful Life:	More than 15 Years	Project Cost:		\$3,105,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ating expenses less t	than \$5,000	
			<u>Parameters</u>	•			<u>Response</u>
1. Are there any costs to bid, design, const	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?							No
3. Does this project require any permitting	g by any Town or Sta	te agency?					Yes
4. If this request is for Technology, has the	Department commi	unicated with ITC, a	and does ITC suppor	t the request?			Not Applicable
5. If this request is for Building Improveme	ents, has the Departr	nent communicate	d with the Building	Maintenance (BM) division, and does	BM support the requ	uest?	Not Applicable
6. If this request is for a project involving of	design/construction of	of public property o	ther than building i	mprovements, has the Department co	mmunicated with DI	PW, and does DPW	Vac
support the request?							Yes
7. If funded, will the operating budget nee	d to be increased to	cover operating ex	penses?				No
8. If funded, will this project lower the req							No
9. If funded, will this project require ongoi					?		No
10. Is specialized training or annual licensi	• •	•	•				No
							No
12. Is this a request in response to a Court							No
13. Is this a request in response to a docur	•						No
14. Is this a request to improve or make re	•						No
15. Is this a request to purchase apparatus							No
16. Is this a request to repair or otherwise				ructure?			No
17. Will any other department be required							No
18. If funded, will this project increase the		or any other depar	tment?				Yes
19. If funded, will additional permanent st	aff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	The Public Wo	orks Infrastructu	re Program allows the Departm	ent of Public Wo	rks to make imp	rovements
Planning/Feasibility				cture, including but not limited t		•	
Design/Engineering		•		his program consists of multiple		•	·
Land/ROW Acquisition		•	•		•	ii witii tileli Owii	Sub-
Site Preparation	¢2,020,000	projects. This	request is subm	itted each year, with different p	rojects.		
Construction Management	\$2,030,000						
Construction Management							
Equipment Furniture, Fixtures, and Equipment (Continue to next page)							
Technology							
Other Expenses							
TOTAL	\$2,030,000						
101712	72,030,000						

Capital Project Request Project Title: Public Works Infrastructure Program Fiscal Year: 2025

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$1,100,000)

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 15 to 20 years. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion. The cost per lane mile for resurfacing in FY20 is \$86,000 or more per lane mile. A basic asphalt overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5 per square yard.

Roadway Reconstruction

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

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

Sidewalk Program (\$585,000)

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. FY2020 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

2025

Project Title: Public Works Infrastructure Program Fiscal Year:

Intersection Improvements

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

Bridge Repairs

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

Storm Drain Capacity Improvements

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

Storm Drain System Repairs

Labor Day 2013 Storm Drain System Repairs (\$75,000)

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

470 South Street (\$270,000)

This program will also repair the storm drain system at 470 South Street.

Brooks and Culverts

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

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year:

2025

fines from the EPA.

Guardrail

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

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

Clarification of Questions

- 3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, and roadway reconstruction.
- 6. This is a DPW request.
- 18. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric Light and Gas Program.

				Capital Projec	ct Request			
Project Title:	ASA Small Field Renov	vation					Fiscal Year:	2024
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Informational Only	
Department:	PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:		\$0
How was the Proje	ect Cost Determined:	No Estimate Has Be	en Determined	Budget Impact:	Negligible impact on the annual opera	ting expenses less tl	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	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?								No
3. Does this project	t require any permitting I	by any Town or Stat	e agency?					Yes
4. If this request is	for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemen	nts, has the Departm	ent communicated	with the Building N	faintenance (BM) division, and does BM	A support the reque	st?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property ot	ther than building in	nprovements, has the Department com	municated with DPV	W, and does DPW	V
support the reque	st?							Yes
7. If funded, will th	ne operating budget need	to be increased to	cover operating exp	enses?				No
8. If funded, will th	nis project lower the requ	esting Department's	operating costs?					No
9. If funded, will th	nis project require ongoin	g assistance from ve	endors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensing	g required that the T	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
	st in response to a docum	•	· · · · · · · · · · · · · · · · · · ·					No
	st to improve or make rep							No
	st to purchase apparatus/			· · · · · · · · · · · · · · · · · · ·				No
	st to repair or otherwise in	<u> </u>	•		ucture?			No
	department be required t		<u> </u>					No
	this project increase the c		or any other depart	ment?				No
	additional permanent stat	ff be required?						No
Total New FTE's:	0				Project Description and Con	<u>siderations</u>		
Project Budget Ele		Project Budget	Project Summ	arv				
Planning/Feasibilit					eld deficiencies on the Asa Smal	l hall diamond a	t the DeFazio cor	nnlex that
Design/Engineerin	•				e of work for the Field of Dream			•
Land/ROW Acquis	ition			•	he Town recently completed a r			ttic League
Site Preparation				•				4la a la a a ala all
Construction Construction Man	agement				or to strip the existing turf, regra			
Equipment	ugenient				irrigation system. This project n	•		
Furniture, Fixtures	and Equipment				s, and a larger batting cage that			ne Parks &
Technology	, and Equipment		Forestry Divisi	ion will work wit	h the user groups to identify any	y value added ite	ems.	
Other Expenses								
TOTAL		\$0						
		70						

	Capital Project R	equest	
Project Title:	ASA Small Field Renovation	Fiscal Year:	2024

Supplemental Information

Changes from Prior Year Submission

The Parks & Forestry Division changed the status of this request to informational and pushed it to FY24 because Little League is undergoing a restructuring in leadership and the priority of projects may change as a result.

Clarification of Questions

- 3. This project may require permitting from the Conservation Commission, Planning Board, Zoning Board of Appeals, and Building Department.
- 6. This is a DPW request.
- 11. This project may be eligible for Community Preservation funds under Recreation.

				Capital Projec	ct Request			
Project Title: Athletic Fa	acility Impro	ovements					Fiscal Year:	2021
Request Type: Construction	n	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Pr	roject
Department: PW Parks a	nd Forestry			Useful Life:	More than 15 Years	Project Cost:		\$261,500
How was the Project Cost Dete	rmined:	Hired Consultant		Budget Impact:	Negligible impact on the ann	ual operating expenses less	than \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, do	esign, constru	uct, purchase, instal	l, implement, or o	therwise complete th	ne project which are NOT inclu	ided is this request?		No
2. Are there recommendations	or costs ider	ntified by other depa	artments which ar	e NOT factored into t	he request?			No
3. Does this project require any	permitting b	by any Town or Stat	e agency?					Yes
4. If this request is for Technolo	ogy, has the [Department commu	nicated with ITC, a	and does ITC support	the request?			Not Applicable
5. If this request is for Building	Improvemen	its, has the Departm	ent communicate	d with the Building M	laintenance (BM) division, an	d does BM support the requ	est?	Not Applicable
6. If this request is for a project	involving de	esign/construction o	f public property o	other than building im	provements, has the Departr	nent communicated with DP	W, and does DPW	Yes
support the request?								103
7. If funded, will the operating								No
8. If funded, will this project lov	•							No
9. If funded, will this project re		_		•	•	dgeted?		No
10. Is specialized training or an								No
11. Is this a project for which a				vith the Community P	reservation Committee (CPC)	?		Yes
12. Is this a request in response								No
13. Is this a request in response		<u>'</u>						No
14. Is this a request to improve								No
15. Is this a request to purchase				•				No
16. Is this a request to repair or			•	_	icture?			No
17. Will any other department	-	•						Yes
18. If funded, will this project in			or any other depar	tment?				No
19. If funded, will additional pe	rmanent stat	ff be required?				10 11 11		No
Total New FTE's: 0					Project Description	and Considerations		
Project Budget Elements		Project Budget	The Departm	ent of Public Wo	rks and Park and Recreat	tion have developed a i	maintenance plar	for all fields,
Planning/Feasibility		¢404 F00	-		on, total reconstruction		•	,
Design/Engineering		\$101,500			it replacement or repair	•	•	nches and
Land/ROW Acquisition Site Preparation					multi-use fields and ball		Ratopa, player bei	icrics, and
Construction		\$160,000		is equipment, for	multi-use neius and ban	diamonus.		
Construction Management		7100,000		o DDW is request	ing funding for the desig	in of the renewation of	the Clayton Field	lights and
Equipment				•	•	•	the Claxion Field	iigiits allu
Furniture, Fixtures, and Equipm	nent		SOITDAII SKINS	and funding for t	upgrades to the syntheti	c track at Defazio.		
Technology								
Other Expenses								
TOTAL		\$261,500						

	Capital P	Project Request	
Project Title:	Athletic Facility Improvements	Fiscal Year:	2021

Supplemental Information

Project Summaries

Claxton Field Lights and Skin Renovation: Design

These two projects are being combined into one as they are in the same location and this will help make coordination between the two components smoother. This is the funding request for the design component of the project. The funding for the construction costs will come in FY2022.

Field Lighting (\$72,500)

The field currently has metal halide field lights that require increasing maintenance as they age. Metal halide is one of the least efficient lighting types currently available, the bulbs have a short life span that require frequent replacements, and they light an area as opposed to a focused directional light.

This project will address upgrading the field lighting system to more energy efficient lights. The project will evaluate the lighting needs of the field and make recommendations for improvement. The construction of these lights will be done in the fall season to prepare for the following spring softball season.

Softball Skin Renovation Fields 1 & 2 (\$29,000)

Softball fields have the entire infield as clay skin, unlike baseball diamonds which is a combination of skin and turf; this makes the grading of the skins very important as any imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded due to site conditions, settling of materials, and age. After heavy rains, there is puddling on the skin which can lead to frequent field closures.

This project will remove the existing skin clay material, evaluate the conditions below the skin, and make amendments and regrade as necessary. Proper drainage materials and systems will be brought in, laser graded, and clay skins will be replaced.

Synthetic Track at DeFazio (\$160,000)

The Parks and Forestry Superintendent and a consultant evaluated the synthetic track at DeFazio and determined there was delamination. The track is presently under a fifteen year warranty that will be expiring within the next five years. Basic maintenance, including this work, will be required to ensure that at the end of the warranty, a total replacement isn't necessary. This request is to resurface the synthetic track.

Changes from Prior Year Submission

Claxton lighting and softball skin renovation was combined into one project and the design was pushed to FY2021. Increase in costs due to an updated quote and inflation.

 $\label{lem:mccloud} \mbox{McCloud Field Renovation was pushed back to FY2022}.$

The synthetic track resurfacing at DeFazio was added to FY2021.

Capital Project Request

Project Title: Athletic Facility Improvements Fiscal Year: 2021

Future Projects

McCloud Field Renovation (FY2022 and FY2023)

Broadmeadow & Eliot Fields Renovation (FY2023, FY2024, FY2025)

Various Fencing Improvements (FY2024)

Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches

DeFazio Complex - install walking path with protective netting to DeFazio #1

Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields

Hillside and Mitchell - renovation of fields

Nike, Ridge Hill, and Hillside - construction of new athletic fields

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

Clarification of Questions

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. This is a DPW request.
- 11. All items except for Turf Fields are eligible for Community Preservation Funds.
- 17. The Department of Public Works will be partnering with Park and Recreation.

				Capital Projec	ct Request			
Project Title:	Athletic Facility Impro	ovements					Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Pr	oject
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:		\$1,019,000
How was the Proj	ect Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any c	osts to bid, design, constr	uct, purchase, instal	l, implement, or ot	herwise complete th	ne project which are NOT included is thi	s request?		No
2. Are there recon	nmendations or costs ider	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is	for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	d with the Building M	laintenance (BM) division, and does BM	Л support the reques	st?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property o	ther than building im	provements, has the Department com	municated with DPW	V, and does DPW	Yes
support the reque	st?							165
7. If funded, will t	ne operating budget need	I to be increased to o	cover operating exp	penses?				No
8. If funded, will t	nis project lower the requ	esting Department's	operating costs?					No
		_		•	Town which is NOT already budgeted?			No
	raining or annual licensing			•				No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a reque	st in response to a Court,	Federal, or State ord	ler?					No
	st in response to a docum							No
	st to improve or make rep							No
	st to purchase apparatus/		•					No
	st to repair or otherwise i		•	_	icture?			No
	department be required	•						Yes
	this project increase the o		or any other depart	ment?				No
	additional permanent sta	ff be required?						No
Total New FTE's:	0				Project Description and Con	<u>siderations</u>		
Project Budget Ele		Project Budget	The Departme	ent of Public Wo	rks and Park and Recreation hav	e developed a m	aintenance plan	for all
Planning/Feasibilit	•	4.5.000	•		struction, total reconstruction,	•	•	
Design/Engineerin	-	\$45,000	•		it replacement or repair (bleach		. •	•
Land/ROW Acquis	ition		•		• •		stops, player ber	icrics, aria
Site Preparation Construction		\$974,000	miscenaneous	s equipment) for	multi-use fields and ball diamor	ius.		
	agamont	\$974,000						
Construction Management In FY2022, the DPW is requesting funding for the construction component of Claxton Field Light							its and Skin	
Furniture, Fixtures	and Equinment		Renovation ar	nd the design fur	nding for McCloud Field Renovat	ion.		
Technology	, and Equipment							
Other Expenses								
TOTAL		\$1,019,000						
. 3 17 (2		71,013,000						

	Capital Project Request		
Project Title:	Athletic Facility Improvements	Fiscal Year:	2022

Supplemental Information

Project Summaries

Claxton Field Lights and Skin Renovation: Construction

These two projects are being combined into one as they are in the same location and this will help make coordination between the two components smoother. This is the funding request for the construction costs of this project. The design was previously funded in FY2021.

Field Lighting (\$732,000)

The field currently has metal halide field lights that require increasing maintenance as they age. Metal halide is one of the least efficient lighting types currently available, the bulbs have a short life span that require frequent replacements, and they light an area as opposed to a focused directional light.

This project will address upgrading the field lighting system to more energy efficient lights. The project will evaluate the lighting needs of the field and make recommendations for improvement. The construction of these lights will be done in the fall season to prepare for the following spring softball season.

Softball Skin Renovation Fields 1 & 2 (\$242,000)

Softball fields have the entire infield as clay skin, unlike baseball diamonds which is a combination of skin and turf; this makes the grading of the skins very important as any imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded due to site conditions, settling of materials, and age. After heavy rains, there is puddling on the skin which can lead to frequent field closures.

This project will remove the existing skin clay material, evaluate the conditions below the skin, and make amendments and regrade as necessary. Proper drainage materials and systems will be brought in, laser graded, and clay skins will be replaced.

McCloud Field Renovation: Design (\$45,000)

Since the field was renovated in 2009, there has been several drainage issues related to the 4' drain pipe that runs through the field. This has caused sink holes that require emergency repair for the field to be safely used. These sink holes appear after large rain events that wash out the materials from underneath the field.

Currently there are several methodologies that vary in terms of invasiveness and cost to address this issue that will be vetted out in design. This will address both the 4' drain and the subsurface of the field that has been eroded by storm water events. The budget proposed is for one of the more invasive approaches to ensure there is sufficient funding to return the field to operation. This funding is for the design component of this project. The construction funding will be requested in FY2023.

Changes from Prior Year Submission

Increase in cost for Claxton Field is due to an updated quote. McCloud Field Renovation was pushed back to FY2022.

Capital Project Request

Project Title: Athletic Facility Improvements Fiscal Year: 2022

Future Projects

Broadmeadow & Eliot Fields Renovation (FY2023, FY2024, FY2025)

Various Fencing Improvements (FY2024)

Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches

DeFazio Complex - install walking path with protective netting to DeFazio #1

Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields

Hillside and Mitchell - renovation of fields

Nike, Ridge Hill, and Hillside - construction of new athletic fields

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

Clarification of Questions

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. This is a DPW request.
- 11. All items except for Turf Fields are eligible for Community Preservation Funds.
- 17. The Department of Public Works will be partnering with Park and Recreation.

				Capital Projec	ct Request			
Project Title:	Athletic Facility Impro	ovements					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Pr	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:		\$557,000
How was the Proj	ect Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual operat	ting expenses less th	nan \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any c	osts to bid, design, constr	ruct, purchase, insta	ll, implement, or ot	therwise complete th	e project which are NOT included is this	request?		No
2. Are there recor	nmendations or costs ide	ntified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this proje	ct require any permitting	by any Town or Stat	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	inicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departn	nent communicated	d with the Building M	laintenance (BM) division, and does BM	1 support the reques	st?	Not Applicable
6. If this request is	for a project involving de	esign/construction c	f public property o	ther than building im	provements, has the Department comr	nunicated with DPW	V, and does DPW	Voc
support the reque	st?							Yes
7. If funded, will t	ne operating budget need	d to be increased to	cover operating exp	penses?				No
8. If funded, will t	nis project lower the requ	uesting Department'	s operating costs?					No
9. If funded, will t	nis project require ongoin	ng assistance from ve	endors at an addition	onal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensin	g required that the	Town will need to p	oay in order to use th	e asset?			No
11. Is this a project	t for which an Initial Eligil	bility Project Applica	tion can be filed w	ith the Community P	reservation Committee (CPC)?			Yes
· ·	st in response to a Court,	· · · · · · · · · · · · · · · · · · ·						No
	st in response to a docum	•	•					No
14. Is this a reque	st to improve or make rep	pairs to extend the u	seful life of a build	ing?				No
	st to purchase apparatus/							No
	st to repair or otherwise i				cture?			No
	department be required							Yes
	this project increase the o		or any other depart	tment?				No
19. If funded, will	additional permanent sta	off be required?	1					No
Total New FTE's:	0				Project Description and Cons	<u>iderations</u>		
Project Budget Ele		Project Budget	The Departm	ent of Public Wor	rks and Park and Recreation have	e developed a m	aintenance plan	for all
Planning/Feasibili					struction, total reconstruction, p	•	•	
Design/Engineerin	•	\$107,000			t replacement or repair (bleache		. •	•
Land/ROW Acquis	ition			• •	· · ·		stops, player bei	iches, and
Site Preparation		\$450,000		s equipment) for	multi-use fields and ball diamon	us.		
Construction Man	agomont	\$450,000						
Construction Man	agement		·	•	ing funding for the construction	•	/IcCloud Field Re	novation
	Equipment Furniture, Fixtures, and Equipment and the design funding for Broadmeadow and Eliot Fields Renovation.							
Technology	,a =qa.ptc.it							
Other Expenses								
TOTAL		\$557,000						
			1					

Capital Project Request Project Title: Athletic Facility Improvements Fiscal Year: 2023

Supplemental Information

Project Summaries

McCloud Field Renovation: Construction (\$450,000)

Since the field was renovated in 2009, there has been several drainage issues related to the 4' drain pipe that runs through the field. This has caused sink holes that require emergency repair for the field to be safely used. These sink holes appear after large rain events that wash out the materials from underneath the field.

Currently there are several methodologies that vary in terms of invasiveness and cost to address this issue that will be vetted out in design. This will address both the 4' drain and the subsurface of the field that has been eroded by storm water events. The budget proposed is for one of the more invasive approaches to ensure there is sufficient funding to return the field to operation. The funding requested is for the construction component of this project. The design was funded in FY2022.

Broadmeadow & Eliot Fields Renovation: Design (\$107,000)

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 have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

At the Broadmeadow, all existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process.

At the Eliot, the design will include a transition to a synthetic field. It has been a struggle to maintain consistent ground cover of natural turf grass. Due to the smaller size of the Eliot field and the number of students regularly outside on the field, a synthetic field is a better option to maintain a consistent field covering.

The funding being requested is for the design of both fields. The construction funding for the Eliot will be requested in FY2024 and the construction funding for the Broadmeadow will be requested in FY2025.

Changes from Prior Year Submission

McCloud Field Renovation construction was pushed back to FY2023.

Capital Project Request

Project Title: Athletic Facility Improvements

Fiscal Year:

2023

The construction funding for the Broadmeadow and Eliot has been split between FY2024 and FY2025.

Future Projects

Various Fencing Improvements (FY2024)

Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches

DeFazio Complex - install walking path with protective netting to DeFazio #1

Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields

Hillside and Mitchell - renovation of fields

Nike, Ridge Hill, and Hillside - construction of new athletic fields

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. This is a DPW request.
- 11. All items except for Turf Fields are eligible for Community Preservation Funds.
- 17. The Department of Public Works will be partnering with Park and Recreation.

		Capital Projec	ct Request			
Project Title: Athletic Facility Improvements					Fiscal Year:	2024
Request Type: Construction Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Pr	oject
Department: PW Parks and Forestry		Useful Life:	More than 15 Years	Project Cost:		\$841,000
How was the Project Cost Determined: Hired Consultant		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
		<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, insta	II, implement, or ot	herwise complete th	e project which are NOT included is the	is request?		No
2. Are there recommendations or costs identified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by any Town or Sta	te agency?					Yes
4. If this request is for Technology, has the Department comm	unicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvements, has the Departr	ment communicated	d with the Building M	laintenance (BM) division, and does BN	of support the reques	st?	Not Applicable
6. If this request is for a project involving design/construction	of public property o	ther than building im	provements, has the Department com	municated with DPW	V, and does DPW	Yes
support the request?						165
7. If funded, will the operating budget need to be increased to	cover operating exp	penses?				No
8. If funded, will this project lower the requesting Department						No
9. If funded, will this project require ongoing assistance from v		•				No
10. Is specialized training or annual licensing required that the		•				No
11. Is this a project for which an Initial Eligibility Project Applic	ation can be filed wi	ith the Community P	reservation Committee (CPC)?			Yes
12. Is this a request in response to a Court, Federal, or State or						No
13. Is this a request in response to a documented public health						No
14. Is this a request to improve or make repairs to extend the						No
15. Is this a request to purchase apparatus/equipment that is i						No
16. Is this a request to repair or otherwise improve public prop	•		icture?			No
17. Will any other department be required to provide assistant						Yes
18. If funded, will this project increase the operating expense to	or any other depart	ment?				No
19. If funded, will additional permanent staff be required?			Ducient Description and Con	-14		No
Total New FTE's: 0			Project Description and Con	siderations		
Project Budget Elements Project Budget	The Departme	ent of Public Wo	rks and Park and Recreation hav	e developed a m	aintenance plan	for all fields,
Planning/Feasibility Design/Engineering	which include	s new constructi	on, total reconstruction, partial	renovation, irrig	ation, drainage	
Land/ROW Acquisition			t replacement or repair (bleach			nches, and
Site Preparation	1 '		multi-use fields and ball diamor		, p.a., c	
Construction \$841,000		s equipment, for	Thater use helds and ball diamor	143.		
Construction Management In FY2024, the DPW is requesting funding for the construction component of Eliot Field Renovat						
Fertinment						acion and
Furniture, Fixtures, and Equipment funding for various fencing improvements.						
Technology						
Other Expenses						
TOTAL \$841,000						

	Capital Project Request		
Project Title:	Athletic Facility Improvements	Fiscal Year:	2024

Supplemental Information

Project Summaries

Broadmeadow & Eliot Fields Renovation: Construction (\$551,000)

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 have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

All existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process. This request if for the funding of the construction costs for the Eliot Field Renovation. The design for both fields was previously funded in FY2023. The funding for the Broadmeadow construction costs will be requested in FY2025.

Town-Wide Fencing Improvements (\$290,000)

DeFazio Tot Lot

The perimeter chain link fencing is showing age, including rust and damage. Improvements have been delayed on this fence due to the uncertain nature of the site. With the new Facilities Master Plan being completed, this facility is envisioned to be used well into the future and the fence should be replaced. The existing posts will be evaluated and those that are suitable will be reused. The chain link fabric will be disposed of and replaced in kind.

DeFazio Complex

Various fencing structures including perimeter fencing, backstops, and players benches are showing age and use. These fields are in very high use and receive the most wear and tear, which may cause the life cycle of the fencing and related structures to be shortened.

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

Changes from Prior Year Submission

The construction funding for the Broadmeadow and Eliot has been split between FY2024 and FY2025.

Future Projects

Capital Project Request

Project Title: Athletic Facility Improvements

Fiscal Year:

2024

Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches

DeFazio Complex - install walking path with protective netting to DeFazio #1

Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields

Hillside and Mitchell - renovation of fields

Nike, Ridge Hill, and Hillside - construction of new athletic fields

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. This is a DPW request.
- 11. All items except for Turf Fields are eligible for Community Preservation Funds.
- 17. The Department of Public Works will be partnering with Park and Recreation.

Project Tritle: Athletic Facility Improvements (Construction Classification Classificat					Capital Projec	ct Request			
Department: DW Parks and Forestry Useful Life: More than 15 Years Project Cost: \$551,000	Project Title:	Athletic Facility Impro	ovements					Fiscal Year:	2025
Hierd Consultant Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Response 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 their encommendations or costs identified by other departments which are NOT factored into the request? No 3. Does this project require any permitting by any 10-mor of State agency? Yes 4. If this request is for Technology, thas the Department communicated with ITC, and does ITC support the request? Not Applicable 5. If this request is for a project Involving design/construction of public property other than building minorements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project Involving design/construction of public property other than building minorements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If so a project throw which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 9. Yes 11. Is this a request in response to a documented public health or safety condition? 12. Is this a request to improve or make repairs to extend the usefull for a building? 13. Is this a request to purchase appratus/equipment that is intended to be permanently installed at the location of its use? 14. Is this a request to purchase appratus/equipment that is intended to be permanently installed at the location of its use? 15. It is the a requisit to purchase appratus/equipment that is intended to be permanently installed at the locat	Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Pr	oject
Response 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? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with TDPW, and does DPW yes 4. If funded, will the operating budget need to be increased to cover operating expenses? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require neoning substance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded will this project require neoning substance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If unded will this project require neoning substance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If unded will this project require neoning substance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If unded will this project require neoning substance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If unded will this project require neoning substance in the Town will need to pay in order to use the asset? 8. If unded will this project project increase to a documented public health or safety condition? 8. If this a request to repair in response to a documented public health or safety condition? 8. If unded will the project	Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:		\$551,000
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 their erecommendations or costs identified by other departments which are NOT factored into the request? No 3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not Applicable No Appl	How was the Proj	ect Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual opera	nting expenses less th	nan \$5,000	
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will this project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 8. No 8. No 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project lower the requesting Department's operating expenses? 8. No 9. If funded, will this project clower the requesting Department's operating expenses? 8. No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 8. No 11. Is this a project for which an intial Eligibility project Application can be filed with the Community Preservation Committee (CPC)? 9. Yes 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in irresponse to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required? 18. If funded, will this project increase the operating expense for any other department? 18. If fu					<u>Parameters</u>				<u>Response</u>
3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 5. If If funded, will the operating budget need to be increased to cover operating expenses? 6. If funded, will the operating budget need to be increased to cover operating expenses? 7. If If unded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project fower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. No 9. If landed, will this project adjusted that the Town will need to pay in order to use the asset? 9. No 9. If some and additional expense to the Town which is NOT already budgeted? 9. No 9. If some an additional expense to the Community Preservation Committee (CPC)? 9. Yes 9. If some an additional expense to a documented public health or safety condition? 9. No 9. If some an additional expense to a documented public health or safety condition? 9. No 9. If some an additional permanent to expense to a documented public health or safety condition? 9. No 9. If some an additional permanent to expense to a feet of a building? 9. No 9. If some an additional permanent staff be required to provide assistance in order to complete the project? 9. No 9. If some an additional permanent staff be required? 9. No 9. If funded, will additional permanent staff be required? 9. Project Description and Considerations 9. Project Description and Considerations 9. Project Description and Considerations 9. Pro	1. Are there any c	osts to bid, design, constr	uct, purchase, instal	l, implement, or ot	herwise complete th	ne project which are NOT included is th	is request?		No
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6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? No 1. If funded, will the operating budget need to be increased to cover operating expenses? No 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town will need to pay in order to use the asset? No 1. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 1. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 1. Is this a request in response to a Court, Federal, or State order? No 1. Is this a request in response to a documented public health or safety condition? No 1. Is this a request to improve or make repairs to extend the useful life of a building? No 1. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 1. Is this a request to repair or otherwise improve public property which is NOT abuilding or infrastructure? No 1. If funded, will this project increase the operating expense for any other department be required to provide assistance in order to complete the project? No 1. If funded, will additional permanent staff be required? No 1. If funded, will additional permanent staff be required? No 1. Project Budget Elements P	4. If this request is	for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 9. No 11. Is this a request for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 9. Yes 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to provide application can be filed with the Community Preservation Committee (CPC)? 9. No 16. Is this a request to improve or make repairs to extend the useful life of a building? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required to provide assistance in order to complete the project? 9. No 19. If funded, will additional permanent staff be required? No 10. If funded, will additional permanent staff be required? No 10. Project Budget Elements 10. Project Budget Project Budget 10. Project Budget Tlements 10. Project Budget States of the operating expense for any other department? No 10. Project Budget Elements 10. Project Budget States of the operating expense for any other department? No 10. Project Budget Elements 10. Project Budget 11. Project Budget 12. It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 10. The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, i	5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	d with the Building M	laintenance (BM) division, and does BI	M support the reques	st?	Not Applicable
support the request? If funded, will this project lower the requesting Department's operating costs? No 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? Yes 18. If funded, will this project increase the operating expense for any other department be required to provide assistance in order to complete the project? Yes 19. If funded, will additional permanent staff be required? No Project Budget Elements Project Budget	6. If this request is	for a project involving de	esign/construction o	f public property o	ther than building im	nprovements, has the Department com	municated with DPW	V, and does DPW	Vac
8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? Yes 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: O	support the reque	st?							103
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required? No 19. If funded, will additional permanent staff be required? Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction \$551,000 Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses					penses?				No
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13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: Design/Engineering Land/ROW Acquisition Site Preparation Construction Story Construction Construction Story Construction Story Construction Construction Story Construction St					ith the Community P	reservation Committee (CPC)?			
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16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will additional permanent staff be required? 10. If funded, will this project increase the operating expense for any other department? 10. In Froject Description and Considerations 11. Project Budget Elements 12. Project Budget Project Budget Project Budget 13. Project Budget Project Budget 14. Project Budget Project Budget 15. Project Budget 16. Project Description and Considerations 16. Project Description and Considerations 17. The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. 16. In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation. 17. Project Budget 18. Project Budget 18. Project Budget 19. Project Budget 19. Project Budget 19. Project Budget 20. Project Budget 21. Project Budget 22. Project Budget 23. Project Budget 24. Project Budget 25. Project Budget 26. Project Budget 26. Project Budget 27. Project Budget 28. Project Budget 28. Project Budget 29. Project Budget	· ·								
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18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: O						icture?			
19. If funded, will additional permanent staff be required? Total New FTE's: 0 Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Project Budget Project Budg			•						
Project Budget Elements				or any other depart	ment?				
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.			iff be required?			2			No
Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.						Project Description and Con	<u>siderations</u>		
Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.			Project Budget	The Departme	ent of Public Wo	rks and Park and Recreation hav	e developed a m	aintenance plan	for all fields,
improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.	<u> </u>						•	-	,
Site Preparation Construction \$551,000 Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses miscellaneous equipment) for multi-use fields and ball diamonds. In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.		•				•			iches and
Construction \$551,000 Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses \$551,000 In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.		ition				· · ·		stops, player ber	icrics, aria
Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.			\$551,000	Illiscellaneous	s equipment, for	multi-use nelus and ball diamol	ius.		
Equipment Furniture, Fixtures, and Equipment Technology Other Expenses		agement	7331,000	In EV202E +b	o DDW is required	ing funding for the construction	nhaca af the Dra	aadmaadayy Fial	4
Furniture, Fixtures, and Equipment Technology Other Expenses	Transport						u		
Technology Other Expenses	T · · · Renovation								
	Technology								
TOTAL \$551,000	Other Expenses								
10.1VF 3237'000	TOTAL		\$551,000						

	Capital Project Request		
Project Title:	Athletic Facility Improvements	Fiscal Year:	2025

Supplemental Information

Project Summaries

Broadmeadow & Eliot Fields Renovation: Construction (\$551,000)

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 have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

All existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process. This request if for the funding of the construction costs for the Broadmeadow Field Renovation. The design for both fields was previously funded in FY2023. The funding for the Eliot construction costs was requested in FY2024.

Changes from Prior Year Submission

The construction funding for the Broadmeadow and Eliot has been split between FY2024 and FY2025.

Future Projects

Needham Heights Common Renovation - design of sidewalks, irrigation, landscape improvements, hardscape, electrical and lighting, park benches DeFazio Complex - install walking path with protective netting to DeFazio #1

Charles River Water Treatment Plant - mitigation of red pines tree stand in the well fields

Hillside and Mitchell - renovation of fields

Nike, Ridge Hill, and Hillside - construction of new athletic fields

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. This is a DPW request.
- 11. All items except for Turf Fields are eligible for Community Preservation Funds.
- 17. The Department of Public Works will be partnering with Park and Recreation.

		Capital Projec	ct Request			
Project Title: Batting Cage Improvements					Fiscal Year:	2025
Request Type: Construction Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Informational Only	1
Department: PW Parks and Forestry		Useful Life:	More than 9 Years	Project Cost:		\$134,510
How was the Project Cost Determined: Industry Referen	ces	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
		<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, in	tall, implement, or ot	therwise complete th	ne project which are NOT included is thi	s request?		No
2. Are there recommendations or costs identified by other d	partments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by any Town or S	ate agency?					Yes
4. If this request is for Technology, has the Department com	nunicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvements, has the Depa	tment communicated	d with the Building M	laintenance (BM) division, and does BN	/I support the reque	st?	Not Applicable
6. If this request is for a project involving design/constructio	of public property o	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Vec
support the request?						Yes
7. If funded, will the operating budget need to be increased	o cover operating exp	penses?				No
8. If funded, will this project lower the requesting Departme	it's operating costs?					No
9. If funded, will this project require ongoing assistance from	vendors at an addition	onal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing required that the	e Town will need to p	oay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligibility Project App		ith the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court, Federal, or State	order?					No
13. Is this a request in response to a documented public hea	th or safety condition	1?				No
14. Is this a request to improve or make repairs to extend th	useful life of a buildi	ing?				No
15. Is this a request to purchase apparatus/equipment that i	•	•				Yes
16. Is this a request to repair or otherwise improve public pr	•	_	icture?			Yes
17. Will any other department be required to provide assista	•					No
18. If funded, will this project increase the operating expens	for any other depart	tment?				No
19. If funded, will additional permanent staff be required?						No
Total New FTE's: 0			Project Description and Cons	<u>siderations</u>		
Project Budget Elements Project Budge	This project w	vould look to imp	prove several Town batting cages	s across Town th	at support the F	ligh School
Planning/Feasibility		•	outh and Adult sporting groups i		• •	_
Design/Engineering					-	
Land/ROW Acquisition	1 '		ng the synthetic renovation duri	-		
Site Preparation	·	•	de a safer and more reliable gro			•
Construction \$134,5	cages located	l at: ASA Small, M	1emorial Field, Claxton Field, and	d Mills Field. Also	o included in thi	s request is
Construction Management the desire to create a synthetic carpet area at the Needham Off leash dog park. This would offe						fer reprieve
Equipment from the wood chips for both patrons and dogs alike.						•
Furniture, Fixtures, and Equipment			and dogo anne.			
Technology						
Other Expenses						
TOTAL \$134,5	0					

		Capital Project Request		
Project Title:	Batting Cage Improvements		Fiscal Year:	2025

Supplemental Information

rification of Questions Planning Board review may be required. This is a DPW request. The batting cages would be permanently installed. This request is to improve fields.	

		Capital Projec	ct Request			
Project Title: Passive Recreation Improvements - Dw	ight Field/Charles				Fiscal Year:	2022
Request Type: Design/Engineering Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Department: PW Parks and Forestry		Useful Life:	More than 20 Years	Project Cost:		\$37,500
How was the Project Cost Determined: In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
·		<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, insta	ll, implement, or oth	herwise complete th	ne project which are NOT included is thi	s request?		No
2. Are there recommendations or costs identified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by any Town or Sta	e agency?					No
4. If this request is for Technology, has the Department comm	unicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvements, has the Departr	nent communicated	with the Building N	laintenance (BM) division, and does BN	I support the reque	st?	Not Applicable
6. If this request is for a project involving design/construction	of public property ot	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Voc
support the request?						Yes
7. If funded, will the operating budget need to be increased to	cover operating exp	enses?				No
8. If funded, will this project lower the requesting Department	s operating costs?					No
9. If funded, will this project require ongoing assistance from v	endors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing required that the	Town will need to p	ay in order to use th	ie asset?			No
11. Is this a project for which an Initial Eligibility Project Applic		th the Community P	reservation Committee (CPC)?			Yes
12. Is this a request in response to a Court, Federal, or State or	der?					No
13. Is this a request in response to a documented public health	•					No
14. Is this a request to improve or make repairs to extend the		_				No
15. Is this a request to purchase apparatus/equipment that is i	•					No
16. Is this a request to repair or otherwise improve public prop	•	_	icture?			No
17. Will any other department be required to provide assistant	· · · · · · · · · · · · · · · · · · ·					No
18. If funded, will this project increase the operating expense f	or any other departi	ment?				No
19. If funded, will additional permanent staff be required?						No
Total New FTE's: 0			Project Description and Cons	<u>siderations</u>		
Project Budget Elements Project Budget	The Parks and	Forestry Divisio	n and Charles River Center are p	resenting a plan	to make substa	ntial
Planning/Feasibility	improvement	•	wned quarter acre passive recrea			
Design/Engineering \$37,500	· ·		baseball diamond at Dwight Fiel			
Land/ROW Acquisition		•	_			
Site Preparation	1		mming and residents of Charles		•	
Construction	park is used by	y families who h	ave children participating in the	baseball prograi	ms. This request	is for the
Construction Management	design phase	of the project. Th	he funding for the construction p	hase will be req	uested in FY202	3.
Equipment		, ,		'	•	
Furniture, Fixtures, and Equipment						
Technology						
Other Expenses						
TOTAL \$37,500						

Capital Project Request

Project Title: Passive Recreation Improvements - Dwight Field/Charles River Center Fiscal Year: 2022

Supplemental Information

Project Summary

This parcel is presently in disrepair and suffers from drainage issues. There are trees on site that are no longer viable, creating safety concerns, and the ground cover has been eroded by stormwater. This park does not have good accessibility due to the elevation and the park is presently accessed from the Charles River Center by several stairs.

This project will include removing the existing ground covering, regrading the site, making drainage improvements, installing new turf, removing and pruning problematic trees, planting new trees, creating an accessible entrance into the park areas, and other site amenities. Additionally, site furniture will be installed for passive recreation including picnic tables and benches, a small covered pavilion similar to what was installed at Greene's Field, and other small recreational equipment that can be used by children whose siblings are playing baseball. There will be a focus on low maintenance installations to reduce reoccurring costs. This will require some additional grass mowing, but it should take minimal time due to the connection to the field.

Changes from Prior Year Submission

The cost has increased due to inflation.

- 6. This is a DPW request.
- 12. This should meet the eligibility requirements CPA funding under the recreational category.

			Capital Projec	ct Request			
Project Title: Passive Recreation Improv	vements - Dwi	ght Field/Charle				Fiscal Year:	2023
Request Type: Construction Class	sification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Department: PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:		\$375,000
How was the Project Cost Determined: In-Ho	ouse Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construct, p	ourchase, instal	l, implement, or ot	therwise complete th	ne project which are NOT included is thi	s request?		No
2. Are there recommendations or costs identified	d by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by any	y Town or State	e agency?					No
4. If this request is for Technology, has the Depar	rtment commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvements, ha	as the Departm	ent communicated	d with the Building M	laintenance (BM) division, and does BN	1 support the reque	st?	Not Applicable
6. If this request is for a project involving design/	construction of	f public property o	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Yes
support the request?							res
7. If funded, will the operating budget need to be	e increased to c	over operating exp	penses?				No
8. If funded, will this project lower the requesting	g Department's	operating costs?					No
9. If funded, will this project require ongoing assi			•				No
10. Is specialized training or annual licensing requ							No
11. Is this a project for which an Initial Eligibility F			ith the Community P	reservation Committee (CPC)?			Yes
12. Is this a request in response to a Court, Feder							No
13. Is this a request in response to a documented	•						No
14. Is this a request to improve or make repairs t							No
15. Is this a request to purchase apparatus/equip		<u>'</u>					No
16. Is this a request to repair or otherwise improv				icture?			No
17. Will any other department be required to pro							No
18. If funded, will this project increase the operation		r any other depart	tment?				No
19. If funded, will additional permanent staff be	required?						No
Total New FTE's: 0				Project Description and Cons	siderations		
	oject Budget	The Parks and	d Forestry Divisio	n and Charles River Center are p	resenting a plan	to make substa	ntial
Planning/Feasibility			•	wned quarter acre passive recrea			
Design/Engineering		•		baseball diamond at Dwight Field			
Land/ROW Acquisition			•	_		•	
Site Preparation	4			mming and residents of Charles		~	
Construction	\$375,000	park is used b	y families who h	ave children participating in the	baseball prograi	ms. This request	is for the
Construction Management construction phase of the project. The funding for the design phase was requested in FY2022.							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses TOTAL	\$375,000						
TOTAL	3373,000						

Capital Project Request

Project Title: Passive Recreation Improvements - Dwight Field/Charles River Center Fiscal Year: 2023

Supplemental Information

Project Summary

This parcel is presently in disrepair and suffers from drainage issues. There are trees on site that are no longer viable, creating safety concerns, and the ground cover has been eroded by stormwater. This park does not have good accessibility due to the elevation and the park is presently accessed from the Charles River Center by several stairs.

This project will include removing the existing ground covering, regrading the site, making drainage improvements, installing new turf, removing and pruning problematic trees, planting new trees, creating an accessible entrance into the park areas, and other site amenities. Additionally, site furniture will be installed for passive recreation including picnic tables and benches, a small covered pavilion similar to what was installed at Greene's Field, and other small recreational equipment that can be used by children whose siblings are playing baseball. There will be a focus on low maintenance installations to reduce reoccurring costs. This will require some additional grass mowing, but it should take minimal time due to the connection to the field.

Changes from Prior Year Submission

The cost has increased due to inflation.

- 6. This is a DPW request.
- 12. This should meet the eligibility requirements CPA funding under the recreational category.

			Capital Projec	ct Request			
Project Title: Town Common Histo	ric Redesign and B	eautification				Fiscal Year:	2022
Request Type: Construction	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Existing Project	
Department: PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:		\$938,000
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual oper	ating expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, instal	l, implement, or otl	herwise complete th	ne project which are NOT included is th	is request?		Yes
2. Are there recommendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or State	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Yes
5. If this request is for Building Improvemen	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	st?	Not Applicable
6. If this request is for a project involving de	esign/construction o	f public property ot	her than building in	provements, has the Department com	nmunicated with DPV	V, and does DPW	Voc
support the request?							Yes
7. If funded, will the operating budget need	I to be increased to o	cover operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					No
9. If funded, will this project require ongoin	_						No
10. Is specialized training or annual licensin	g required that the T	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligi	bility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			Yes
12. Is this a request in response to a Court,	Federal, or State ord	der?					No
13. Is this a request in response to a docum							No
14. Is this a request to improve or make rep	pairs to extend the u	seful life of a buildi	ng?				No
15. Is this a request to purchase apparatus/			•				No
16. Is this a request to repair or otherwise i			_	ıcture?			No
17. Will any other department be required		•					Yes
18. If funded, will this project increase the		or any other depart	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description and Cor	<u>isiderations</u>		
Project Budget Elements	Project Budget	The Town con	noleted an inter	nal design process for the Town	Common and dr	afted a scope of	service which
Planning/Feasibility			•	landscaping, amenities, tree pl		•	
Design/Engineering			•	ture of the Common and the ne	<u> </u>		
Land/ROW Acquisition			ii tile ilistoric ila	iture or the Common and the ne	ew Downtown Sti	reetscape impro	vement
Site Preparation		Project.					
Construction	\$938,000						
Construction Management		This project w	ill install new so	d, trees, plantings, low mainten	ance hardscape i	materials, and in	crease
Equipment handican accessibility. The nathways and landscaping will be adjusted to become more aesthetic							
Furniture, Fixtures, and Equipment		•		anced. There will be increased e	•		•
Technology			•	incea. There will be increased e	iectifical affu 50ul	ilu capacity to at	Commodate
Other Expenses		Town-wide ev	rents.				
TOTAL	\$938,000						

	Capital Project Request		
Project Title:	Town Common Historic Redesign and Beautification	Fiscal Year:	2022

Supplemental Information

This request is for the funding for the construction phase of this project. The design phase was funded in FY2020.

Changes from Prior Year Submission

The construction phase of this project has been pushed back to FY2022. The bid for the design is being released this fall. The increase in cost is due to inflation.

- 1. This project required previous funding for the bid.
- 3. This project may be subject to Planning Board review.
- 4. ITC will need to be involved for Wi-Fi and electrical connectivity.
- 6. This is a DPW request.
- 11. This project is being evaluated for eligibility of Community Preservation Funds under the category of Historic Preservation.
- 17. The Town Manager's Office will be involved.

				Capital Projec	ct Request			
Project Title:	RTS Employee Trailer	ſ					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Department:	PW Recycling & Solid W	/aste		Useful Life:	More than 20 Years	Project Cost:		\$0
How was the Proje	ect Cost Determined:	No Estimate Has I	Been Determined	Budget Impact:				
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	ruct, purchase, inst	all, implement, or ot	therwise complete th	e project which are NOT included is the	nis request?		No
2. Are there recom	mendations or costs ide	ntified by other de	partments which are	NOT factored into t	he request?			No
3. Does this projec	t require any permitting	by any Town or Sta	ate agency?					Yes
4. If this request is	for Technology, has the	Department comm	nunicated with ITC, a	nd does ITC support	the request?			Yes
5. If this request is	for Building Improvemen	nts, has the Depart	ment communicated	d with the Building M	aintenance (BM) division, and does B	M support the reque	st?	Yes
6. If this request is	for a project involving d	esign/construction	of public property o	ther than building im	provements, has the Department con	nmunicated with DP\	W, and does DPW	Voc
support the reques	st?							Yes
7. If funded, will th	e operating budget need	d to be increased to	cover operating exp	penses?				No
8. If funded, will th	is project lower the requ	uesting Departmen	t's operating costs?					No
	· · · · ·				own which is NOT already budgeted?			No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
12. Is this a reques	t in response to a Court,	Federal, or State o	rder?					No
	t in response to a docum	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·					No
	t to improve or make rep			-				No
	t to purchase apparatus,			•				No
	t to repair or otherwise i			_	cture?			No
	department be required	•						No
	this project increase the		for any other depart	tment?				No
	additional permanent sta	aff be required?						No
Total New FTE's:					Project Description and Cor	nsiderations		
Project Budget Ele		Project Budget	_	-				
Planning/Feasibilit	•				s over 15 years old. It is in poo			•
Design/Engineering	•		of the staff. I	It has frequent iss	sues with the heating and cooli	ng systems, and t	the electrical syst	em is
Land/ROW Acquisition substandard. It is not ADA compliant, nor does it have adequate storage space. There is only								ne small bath
Site Preparation facility that does not have a shower								
Construction								
Construction Mana	agement		This project w	vill include the in	stallation of a now omployed to	ailer in a more so	entrally located a	roa of the
Equipment	and Faulances				stallation of a new employee tr		•	
Furniture, Fixtures	, and Equipment		· '		essible. The trailer will provide	• • •	•	•
Technology			_		laundry. The plumbing for this	new employee t	railer poses a sig	nificant cost in
Other Expenses		۸.	terms of reco	onfiguring the sev	ver at the RTS.			
TOTAL		\$1	<u> </u>					

		Capital Project Request		
Project Title:	RTS Employee Trailer		Fiscal Year:	2024

Supplemental Information

3. This project will have to go to the Planning Board for Site Plan Review and will be subject to Conservation Commission permitting requirements. 4. The technology in the current employee trailer includes cable television. The RTS will communicate with ITC in terms of technology needed in the new employee trailer.

5. The RTS will communicate with the Building Maintenance Division to discuss future cleaning service requirements.

6. This is a DPW req	uest.
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			Capital Projec	ct Request			
Project Title: RTS Property Improve	ements					Fiscal Year:	2022
	Classification:	Land	Primary Purpose:	Public Works	Status:	Existing Project	
Department: PW Recycling & Solid W	aste		Useful Life:	More than 15 Years	Project Cost:		\$420,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constru	uct, purchase, instal	l, implement, or ot	herwise complete th	e project which are NOT included is thi	s request?		No
2. Are there recommendations or costs ider	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting b	by any Town or State	e agency?					Yes
4. If this request is for Technology, has the I	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemen	its, has the Departm	ent communicated	l with the Building M	aintenance (BM) division, and does BM	Л support the reque	st?	Not Applicable
6. If this request is for a project involving de	esign/construction o	f public property ot	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Vec
support the request?							Yes
7. If funded, will the operating budget need	to be increased to	over operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					No
9. If funded, will this project require ongoin	g assistance from ve	ndors at an additio	onal expense to the T	own which is NOT already budgeted?			No
10. Is specialized training or annual licensing	g required that the 1	own will need to p	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligib	oility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	Federal, or State ord	ler?					No
13. Is this a request in response to a docum	•						No
14. Is this a request to improve or make rep							No
15. Is this a request to purchase apparatus/			•				No
16. Is this a request to repair or otherwise in				cture?			No
17. Will any other department be required t	•	•					No
18. If funded, will this project increase the c		or any other depart	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	This article wi	II be used to fund	d improvements to the Recycling	g and Transfer St	tation (RTS) facil	itv to
Planning/Feasibility				th regulatory requirements, and	~		
Design/Engineering	\$20,000	merease errier	circy, comply with	tirregulatory requirements, and	improve the rac	anty ranction.	
Land/ROW Acquisition		I. FV2022 +h	DDM:	: f			
Site Preparation In FY2022, the DPW is requesting funding to purchase coverage for the open top containers, to							
Construction \$400,000 stormwater improvements to Area 2, and to purchase jersey barriers. Part of these stormwater							r
Construction Management improvements are already underway in other areas of the RTS.							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses	4400 000						
TOTAL	\$420,000						

Capital Project Request Project Title: RTS Property Improvements Fiscal Year: 2022

Supplemental Information

Coverage for Open Top Containers (Design: \$20,000; Construction \$115,000)

The RTS uses 100-yard open top containers to haul trash and recyclables. During the winter, the loaded trailers are left outside and the loads of trash or recyclables inside the containers often freeze, making the trailers impossible to empty until the loads thaw.

Containers cannot be tarped in the event of snow due to safety concerns about having the snow shoveled by staff or the driver from the tarps if they were covering the load of trash or recyclables.

The plan is to purchase and install a fabric covered storage facility for four containers to prevent precipitation from accumulating. To minimize freezing of loads and to allow containers to be always covered when full, a 65' x 70' fabric covered steel skeletal structure would be built over the existing 2 concrete pads on which four 100-yard open top containers are parked

Stormwater Improvements Area 2 (\$285,000)

The RTS composting operation is presently under a July 2014 Conservation Commission Negative Determination of Applicability (NDA). This NDA was put in place as a result of adverse impacts to the wetlands from the compost operations. The NDA calls for the mitigation of potential stormwater issues at the site. At the present time, untreated stormwater runoff is entering a perennial stream that feeds the wetlands abutting the composting operations. This project will assist the Town in complying with the 2016 NPDES MS4 Permit.

The plan is to grade and pave the existing dirt road behind the salt shed. This road is the main access to and from the salt shed for deliveries and loading. This work will stabilize the road, preventing drainage and runoff problems year round. The project will prevent erosion of soil into the wetlands adjacent to the RTS.

In 2014 the Town received a Negative Determination of Applicability from the Conservation Commission that required the separation of the composting operations from the wetlands. This request is to purchase 300 jersey barriers that will be used to create a barrier between the composting operation and the wetlands.

Changes from Prior Year Submission

Funding for the open top storage container covers and the stormwater improvements in area 2 were pushed back to FY2022. This is due to time constraints and the bidding and construction of other previously funded capital improvements. The Town is also completing an efficiency study that makes recommendations to the physical infrastructure and we are delaying projects until after the study is finalized. The costs have increased due to inflation.

- 3. This project may be subject to Conservation Commission permitting requirements.
- 6. This is a DPW request.

Project Title: RTS Property Improvements Project Construction Classification: Infrastructure Primary Purpose: Public Works Status: Esisting Project Request Project Cost: Useful Life: More than 15 Years Project Cost: Status Status:					Capital Projec	ct Request			
Department: PVR Recycling & Solid Waste	Project Title:	RTS Property Improve	ements					Fiscal Year:	2023
In House Estimate Budget Impact Negligible impact on the annual operating expenses less than \$5,000	Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Public Works	Status:	Existing Project	
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 the recommendations or costs identified by other departments which are NOT factored into the request? No 3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not Applicable 5. If this request is for Folloling improvements, has the Department communicated with ITC, and does ITC support the request? Not Applicable 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW yes Support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project lower the requesting Department's operating expenses? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a request in response to a Court, Federal, or State order? 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a Court, Federal, or State order? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to repair or otherwise improve public property which is NOT a building? No 15. Is this a request to repair or orderwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If unded, will this proje	Department:	PW Recycling & Solid W	aste		Useful Life:	More than 15 Years	Project Cost:		\$124,500
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? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not Applicable 5. If this request is for Fechnology, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable 6. If this request is for a project involving design/construction of public property other rhan building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project require ongoing assistance from wendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project require ongoing assistance from wendors at an additional expense to the Town which is NOT already budgeted? No 10. is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this are quest in exponse to a Court, Federal, or State order? No 13. Is this a request in response to a Court, Federal, or State order? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to improve or make repairs to extend the useful life of a building? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. If funded, will additional permanent staff be required? No 18. If funded, will this project De	How was the Proj	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ating expenses less th	nan \$5,000	
2. Are their 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. No 9. If funded, will the operating begardment's operating expenses? 9. If funded, will the project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project tower the requesting Department's operating expense to the Town which is NOT already budgeted? 9. If funded, will this project tower the requesting Department's operating expense to the Town which is NOT already budgeted? 9. If funded, will this project or which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 9. If funded, will this project or which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 9. No 12. Is this a request to improve or make repairs to extend the useful life of a building or infrastructure? 9. No 13. Is this a request to improve or make repairs to extend the useful life of a building or infrastructure? 9. No 15. Is this a request to improve or make repairs to extend the useful life of a building or infrastructure? 9. No 16. If this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 9. No 17. Will any other depart					<u>Parameters</u>				<u>Response</u>
3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require Ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. No 11. Is this a project frow which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 9. No 12. Is this a request in response to a Court, Federal, or State order? 9. No 14. Is this a request in response to a documented public health or safety condition? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. In FY2O23, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. 20. Project Description and Considerations 20. This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requiremen	1. Are there any c	osts to bid, design, constr	uct, purchase, insta	ll, implement, or ot	herwise complete th	ne project which are NOT included is th	is request?		No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project to which an initial Eligibility Project Application can be filed with the Community Preservation Committee (PC)? 9. If funded, will this project project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (PC)? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 8. No 12. Is this a request in response to a Court, Federal, or State order? 8. No 13. Is this a request in response to a Court, Federal, or State order? 8. No 14. Is this a request to improve or make repairs to extend the useful life of a building? 8. No 15. Is this a request to improve or make repairs to extend the useful life of a building? 8. No 15. Is this a request to improve or make repairs to extend the useful life of a building? 8. No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 9. Yes 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 17. Will any other department be required to provide assistance in order to complete the project? 18. No 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required to provide assistance in order to complete the project? 19. Project Description and Considerations 19. Project Descript	2. Are there recor	2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW ves support the request? 7. If funded, will this project lower the requesting Department's operating expenses? No 8. If funded, will this project lower the requires onging assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a request in response to a documented public health or safety condition? 12. Is this a request in response to a documented public health or safety condition? No 13. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project forcease the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: O Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition S124,500 Construction S124,500 Construction Management Equipment Furniture, Fixtures, and Equipment Furniture, Fixtures, and Equipment Furniture, Fixtures, and Equipment This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and installicient to take the accurate weight of the Town's 100 yard open top containers and contractor's part o	3. Does this proje	ct require any permitting I	by any Town or Stat	e agency?					Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 8. If funded, will this project require engoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. No 9. If funded, will this project require engoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 8. No 12. Is this a request in response to a Court, Federal, or State order? 8. No 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 9. Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 9. No 17. Will any other department be required to provide assistance in order to complete the project? 9. No 18. If funded, will this project increase the operating expense for any other department? 9. No 19. If funded, will this project increase the operating expense for any other department? 10. In project Description and Considerations 10. Project Budget Elements 10. Project Budget Elements 11. FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials.	4. If this request is	for Technology, has the I	Department commu	inicated with ITC, a	nd does ITC support	the request?			Not Applicable
support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to provide apparatus/Pequipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to provide apparatus/Pequipment that is intended to be permanently installed at the location of its use? Yes 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: Project Budget Elements Project Budget El	5. If this request is	for Building Improvemer	nts, has the Departm	nent communicated	d with the Building M	laintenance (BM) division, and does BI	M support the reque	st?	Not Applicable
support the request? If funded, will this project lower the requesting Department's operating costs? No 8. If funded, will this project lower the requesting Department's operating costs? No 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will diditional permanent staff be required? Total New FTE's: Project Budget Elements Project Bud	6. If this request is	for a project involving de	esign/construction c	f public property of	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Voc
8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: Project Budget Elements This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function. In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase	support the reque	st?							res
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 19. If funded, will additional permanent staff be required? Total New FTE's: No 19. Project Description and Considerations Project Budget Elements Project Budget Elements Project Budget Elements Project Budget Elements Project Budget Elements, and improve the facility function. In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's large.	7. If funded, will t	ne operating budget need	to be increased to	cover operating exp	oenses?				No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Project Budget Elements Pr	8. If funded, will t	nis project lower the requ	esting Department'	s operating costs?					No
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12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request to response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 10. Project Budget Elements 10. Project Budget Elements 11. Project Budget Planning/Feasibility 12. Design/Engineering 13. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's larger ushibites.	10. Is specialized	raining or annual licensing	g required that the	Town will need to p	ay in order to use th	ne asset?			No
13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additional perm	11. Is this a project	t for which an Initial Eligik	oility Project Applica	tion can be filed wi	ith the Community P	reservation Committee (CPC)?			No
14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. Volume FTE's: 10. Project Budget Elements 10. Project Budget Elements 11. Project Budget Elements 12. Project Budget Elements 13. Project Budget Elements 14. Project Budget Elements 15. Is this a request to purchase apparatus/equipment for the project provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 18. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 10. No 12. Project Budget Elements 10. Project Budget Elements 11. Project Budget Elements 12. Project Budget Elements 13. Project Budget Elements 14. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 15. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 15. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 15. Is this a request to provide assistance in order to complete the project? 16. Is this a request to provide assistance in order to complete the project? 18. If unded, will additional permanents and Consideratio	12. Is this a reque	st in response to a Court,	Federal, or State or	der?					No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. Project Budget Elements 10. Project Budget Elements 11. If funded, will additional permanent staff be required? 12. If funded, will additional permanent staff be required? 13. If funded, will additional permanent staff be required? 14. No 15. If funded, will additional permanent staff be required? 15. If funded, will additional permanent staff be required? 16. If funded, will additional permanent staff be required? 17. No 18. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 18. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 10. Project Budget Elements 10. Project Description and Considerations 10. This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function. 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff	13. Is this a reque	st in response to a docum	ented public health	or safety condition	?				No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: Project Budget Elements Project Budget Elements Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Site Preparation Construction Management Equipment Furniture, Fixtures, and Equipment This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's In FY2023, the DPW is requesting funding for the expansion of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	14. Is this a reque	st to improve or make rep	pairs to extend the u	seful life of a buildi	ng?				No
17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: O									Yes
18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: 10 10 10 10 10 10 10 10 10 1						ıcture?			No
19. If funded, will additional permanent staff be required? Total New FTE's: 0				•					No
Total New FTE's: 0 Project Budget Elements				or any other depart	ment?				
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function. In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	· ·	additional permanent sta	ff be required?						No
Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses efficiency, comply with regulatory requirements, and improve the facility function. In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	Total New FTE's:	0				Project Description and Con	<u>siderations</u>		
Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Texpenses Time FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	<u> </u>		Project Budget	This article will	l be used to fund	l improvements to the Recycling	g and Transfer Sta	ation (RTS) facili	ty to increase
Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	-	·		efficiency, com	ply with regulate	ory requirements, and improve	the facility functi	ion.	
Site Preparation Construction Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's larger vehicles.		•		•	. ,	, , , , , , , , , , , , , , , , , , , ,	•		
Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	Land/ROW Acquis	ition		In EV2023 the	DDW is requesting	ng funding for the expansion of	the scale. The ev	tandad scala wi	ll accurately
Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Texpenses Technology This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	Site Preparation				•				•
Equipment Furniture, Fixtures, and Equipment Technology Other Expenses This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	Construction	Construction 9124,300						ne Town uses	
Furniture, Fixtures, and Equipment Technology Other Expenses This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	Construction Management approximate values for these materials.								
Technology Other Expenses Technology Other Expenses Technology Other Expenses Technology Arger vehicles	Equipment								
Technology Other Expenses and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's	Furniture, Fixture	, and Equipment		This is for the r	ourchase and ins	tallation of two 18' x 10' panels	to extend the ex	isting scale which	h is 40 feet
Other Expenses Jarger vehicles	Technology					•		_	
Igrative Vanicies	Other Expenses					diate weight of the fown 3 100	yara open top co	maniers and CO	iniacioi 3
			\$124,500	iarger venicles	•				

	Capital Project Request	t en	
Project Title:	RTS Property Improvements	Fiscal Year:	2023

Supplemental Information

Clarification of Questions 3. This project may have to go to the Planning Board for Site Plan Review and may be subject to Conservation Commission permitting requirements. 6. This is a DPW request. 14. The scale is a below ground device and will be permanently installed at the RTS.

Capital Project Request								
Project Title: Cooks Bridge Sewer Pump Station Design Fiscal Yea	r: 2022							
Request Type: Design/Engineering Classification: Infrastructure Primary Purpose: Wastewater Resources Status: Existing Pr	oject							
Department: Sewer Enterprise Useful Life: More than 20 Years Project Cost:	\$345,000							
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000								
<u>Parameters</u>	<u>Response</u>							
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?								
3. Does this project require any permitting by any Town or State agency?	Yes							
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable							
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable							
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does	DPW Yes							
support the request?	163							
7. If funded, will the operating budget need to be increased to cover operating expenses?	No							
8. If funded, will this project lower the requesting Department's operating costs?	No							
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No							
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No							
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								
12. Is this a request in response to a Court, Federal, or State order?	No							
13. Is this a request in response to a documented public health or safety condition?	No							
14. Is this a request to improve or make repairs to extend the useful life of a building?	No							
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No							
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No							
17. Will any other department be required to provide assistance in order to complete the project?	No							
18. If funded, will this project increase the operating expense for any other department?	No							
19. If funded, will additional permanent staff be required?	No							
Total New FTE's: 0 Project Description and Considerations								
Project Budget Elements Project Budget The pump station at this location is beyond its useful life and requires constant mainter	ance The numps							
Planning/Feasibility								
Design/Engineering 5545,000 5								
Land/ROW Acquisition emergency funds to keep the station running. The capacity of the pump must be upgraded to h								
Site Preparation volume of sewage at this location. The controls on the existing pump station are located outside.								
Construction building.								
Construction Management								
Equipment The plan is to replace the existing canister pump station with a new canister pump station.	on. The controls on							
Furniture, Fixtures, and Equipment the replacement number station will be relocated to inside the building. This request is for								
Technology the replacement pump station will be relocated to inside the building. This request is fo	• .							
Other Expenses of the project. A funding request for the construction phase will be submitted in FY2023	·•							
TOTAL \$345,000								

	Capital Project Request		
Project Title:	Cooks Bridge Sewer Pump Station Design	Fiscal Year:	2022

Supplemental Information

 Clarification of Questions After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2023. Conservation Commission permitting may be required for site work. The Department of Public Works submitted this request.

				Capital Projec	ct Request			
Project Title:	Cooks Bridge Sewer P	ump Station Cons	truction				Fiscal Year:	2023
Request Type:	Construction		Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$3,404,205
How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual oper	ating expenses less th	nan \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	sts to bid, design, constr	uct, purchase, instal	l, implement, or otl	herwise complete th	ne project which are NOT included is th	is request?		Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project	t require any permitting	by any Town or State	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	faintenance (BM) division, and does B	M support the reque	st?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property ot	ther than building im	nprovements, has the Department con	nmunicated with DPV	V, and does DPW	Voc
support the reques	st?							Yes
7. If funded, will th	e operating budget need	to be increased to o	over operating exp	enses?				No
8. If funded, will th	is project lower the requ	esting Department's	operating costs?					No
					Town which is NOT already budgeted?			No
10. Is specialized tr	aining or annual licensing	g required that the T	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a reques	t in response to a Court,	Federal, or State ord	ler?					No
	t in response to a docum							No
	t to improve or make rep							No
	t to purchase apparatus/			•				No
	t to repair or otherwise i		•	_	ucture?			No
·	department be required							No
	his project increase the o		r any other depart	ment?				No
·	idditional permanent sta	ff be required?						No
Total New FTE's:					Project Description and Cor	<u>isiderations</u>		<u> </u>
Project Budget Ele		Project Budget	The pump stat	tion at this locati	ion is beyond its useful life and	requires constant	t maintenance. ٦	he pumps are
Planning/Feasibility			failing more fr	equently due to	electrical or mechanical issues	and require more	e personnel time	and
Design/Engineering	=	\$3,370,500	•		station running. The capacity of	•	•	
Land/ROW Acquisi	tion							
Site Preparation volume of sewage at this location. The controls on the existing pump station are located outside						ie oi the		
Construction			building.					
Construction Management								
Equipment	=		The plan is to	replace the exist	ing canister pump station with	a new canister ni	imp station. The	controls on
Furniture, Fixtures,	and Equipment		•	•		·	amp station. The	. 551161515151
Technology	4. 1		the replaceme	ent pump station	will be relocated to inside the	bullullig		
Other Expenses		\$33,705						
TOTAL		\$3,404,205						
-								

	Capital Project Request		
Project Title:	Cooks Bridge Sewer Pump Station Construction	Fiscal Year:	2023

Supplemental Information

Project Description and Considerations Continued Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt. Clarification of Questions 1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for design work for FY2022. 3. Conservation Commission permitting may be required for site work. 6. The Department of Public Works submitted this request.

				Capital Projec	ct Request			
Project Title:	Drain System Improv	rement					Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Informational Only	ı.
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$262,000
How was the Proj	ect Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual opera	nting expenses less th	nan \$5,000	
				<u>Parameters</u>				<u>Response</u>
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?								No
3. Does this project	t require any permitting	by any Town or Stat	e agency?					Yes
4. If this request is	for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improveme	nts, has the Departm	ent communicated	d with the Building M	laintenance (BM) division, and does BN	M support the reque	st?	Not Applicable
6. If this request is	for a project involving d	esign/construction o	f public property o	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Vaa
support the reque	st?							Yes
7. If funded, will tl	ne operating budget need	d to be increased to	cover operating exp	enses?				No
8. If funded, will t	nis project lower the requ	uesting Department's	s operating costs?					No
	<u> </u>			•	Town which is NOT already budgeted?			No
	raining or annual licensir							No
				ith the Community P	reservation Committee (CPC)?			Yes
12. Is this a reque	st in response to a Court,	Federal, or State or	der?					No
	st in response to a docum	·						No
	st to improve or make re							No
	st to purchase apparatus,			•				No
	st to repair or otherwise		-		cture?			No
	department be required	•						No
	this project increase the		or any other depart	ment?				No
	additional permanent sta	aff be required?						No
Total New FTE's:	0				Project Description and Con	<u>siderations</u>		
Project Budget Ele		Project Budget	The Town ent	ered into a Mem	orandum of Understanding (Mo	OU) with the Env	ironmental Prot	ection
Planning/Feasibilit	•	40.00.000	1 4 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Town-wide investigation of stor	=		
Design/Engineerin	-	\$262,000			_	_		•
Land/ROW Acquisition through stormwater into the Charles River Basin and other water bodies. Incorporated into this p								•
Site Preparation improvements to the Stormwater Drainage System to upgrade the quality of the water discharge								-
Construction Construction Management Construction Management Construction Management								
Construction Management National Pollutant Discharge Elimination System (NPDES) Stormwater Drainage Permit took eff								
Equipment Furniture, Fixtures	and Equipment		incorporated	several requirem	nents identified in the existing To	own's MOU. In A	pril 2016, the se	cond permit
· ·	, and Equipment		issued by the	EPA was submitt	ed and went into effect July 1, 2	2018. This article	addresses some	of the
Technology Other Expenses			requirements		, ,			
TOTAL		\$262,000						
IOIAL		7202,000						

		Capital Project Request		
Project Title:	Drain System Improvement		Fiscal Year:	2022

<u>Supplemental Information</u>

The Town Reservoir Sediment Removal

The sediment at the bottom of the reservoir is contaminated and must be removed. This is a category 5 impaired water body under NDPES. Category 5 is worst rating a water body can receive from the EPA.

The Town will engage a designer to determine the best way to remove the sediment. This funding request is for the design phase of the project. The construction phase funding will be requested in FY2023.

Future Projects (prioritization pending analysis):

Walker Pond

Farley Pond

Forbes Pond

Sabrina Lake

Wildwood Pond

Sportsman's Pond

Changes from Prior Year Submission

This request has been pushed back to FY2022 due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management. The cost has been inflated.

- 1. There are additional construction costs not included in this request. The costs are included in the FY2023 request.
- 3. Conservation Commission, State, and Federal permitting may be required for dredging.
- 6. This is a DPW request.
- 11. Yes, this is a project for which an Initial Eligibility Project Application may be filed with the Community Preservation Committee.

				Capital Projec	t Request				
Project Title: Dra	in System Improv	rement			•		Fiscal Year:	2023	
Request Type: Cons	struction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Informational Only		
Department: Sew	er Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$2,070,000	
How was the Project Co	st Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000		
	<u>Parameters</u>								
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 recommend	dations or costs ide	ntified by other depa	rtments which are	NOT factored into t	he request?			No	
3. Does this project requ	uire any permitting	by any Town or State	e agency?					Yes	
4. If this request is for To	echnology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for B	uilding Improveme	nts, has the Departm	ent communicated	with the Building M	aintenance (BM) division, and does BM	1 support the reques	st?	Not Applicable	
6. If this request is for a	project involving d	esign/construction o	f public property ot	her than building im	provements, has the Department com	municated with DPW	V, and does DPW	Voc	
support the request?								Yes	
7. If funded, will the ope	erating budget need	d to be increased to o	over operating exp	enses?				No	
8. If funded, will this pro	oject lower the requ	uesting Department's	operating costs?					No	
9. If funded, will this pro	oject require ongoir	ng assistance from ve	ndors at an additio	nal expense to the T	own which is NOT already budgeted?			No	
10. Is specialized trainin	g or annual licensin	ng required that the T	own will need to pa	ay in order to use th	e asset?			No	
				th the Community P	reservation Committee (CPC)?			Yes	
12. Is this a request in re	•	•						No	
13. Is this a request in re	•		•					No	
14. Is this a request to in	•			_				No	
15. Is this a request to p				•				No	
16. Is this a request to re			•		cture?			No	
17. Will any other depar			•					No	
18. If funded, will this pr	•		r any other departi	ment?				No	
19. If funded, will additi	onal permanent sta	off be required?						No	
Total New FTE's: 0					Project Description and Cons	<u>siderations</u>			
Project Budget Element	S	Project Budget	The Town ent	ered into a Mem	orandum of Understanding (MC	OU) with the Envi	ironmental Prot	ection	
Planning/Feasibility					Fown-wide investigation of storr	=			
Design/Engineering					Charles River Basin and other wa	_			
Land/ROW Acquisition			•				•		
Site Preparation improvements to the Stormwater Drainage System to upgrade the quality of the water discharge							-		
Construction \$2,070,000 Charles River in Town. This request is to support action items identified in the MOU. In 2003, the									
Construction Manageme	ent			•	limination System (NPDES) Stori	•			
Equipment	Equipment		incorporated s	several requirem	ents identified in the existing To	wn's MOU. In A	pril 2016, the se	cond permit	
Furniture, Fixtures, and	Equipment				ed and went into effect July 1, 2				
Technology Other Evpenses			requirements						
Other Expenses		¢2.070.000	. equil cilicitis						
TOTAL		\$2,070,000							

		Capital Project Request		
Project Title:	Drain System Improvement		Fiscal Year:	2023

Supplemental Information

The Town Reservoir Sediment Removal

The sediment at the bottom of the reservoir is contaminated and must be removed. This is a category 5 impaired water body under NDPES. Category 5 is worst rating a water body can receive from the EPA.

The Town will engage a designer to determine the best way to remove the sediment. This funding request is for the construction phase of the projet. The funding for the design phase was requested in FY2022.

Future Projects (prioritization pending analysis):

Walker Pond

Farley Pond

Forbes Pond

Sabrina Lake

Wildwood Pond

Sportsman's Pond

Changes from Prior Year Submission

This request has been pushed back to FY2023 due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management. The cost has been inflated.

- 1. There are additional design costs not included in this request. The costs are included in the FY2022 request.
- 3. Conservation Commission, State, and Federal permitting may be required for dredging.
- 6. This is a DPW request.
- 11. Yes, this is a project for which an Initial Eligibility Project Application may be filed with the Community Preservation Committee.

			Capital Projec	t Request				
Project Title:	Inflow Feasibility Stu	ıdy				Fiscal Year:	2024	
Request Type:	Feasibility Study	Classification:	Primary Purpose:		Status:	Informational Only		
Department:	Sewer Enterprise		Useful Life:		Project Cost:		\$0	
How was the Proje	ect Cost Determined:		Budget Impact:					
			<u>Parameters</u>				<u>Response</u>	
1. Are there any co	osts to bid, design, const	ruct, purchase, insta	l, implement, or otherwise complete th	e project which are NOT included is this	request?			
2. Are there recom	nmendations or costs ide	entified by other depa	artments which are NOT factored into t	he request?				
3. Does this project	t require any permitting	by any Town or Stat	e agency?					
4. If this request is	for Technology, has the	Department commu	nicated with ITC, and does ITC support	the request?				
5. If this request is	for Building Improveme	nts, has the Departm	ent communicated with the Building M	aintenance (BM) division, and does BM	support the reque	st?		
6. If this request is	for a project involving d	lesign/construction o	f public property other than building im	provements, has the Department comm	nunicated with DPV	V, and does DPW		
support the reque	st?							
7. If funded, will th	ne operating budget need	d to be increased to	cover operating expenses?					
	nis project lower the requ							
		_	endors at an additional expense to the T					
10. Is specialized t	raining or annual licensir	ng required that the	Town will need to pay in order to use th	e asset?				
11. Is this a project	t for which an Initial Eligi	ibility Project Applica	tion can be filed with the Community P	reservation Committee (CPC)?				
	st in response to a Court,	,						
	st in response to a docum	·						
	st to improve or make re		-					
			tended to be permanently installed at t					
			erty which is NOT a building or infrastru	cture?				
			e in order to complete the project?					
			or any other department?					
	additional permanent sta	aff be required?						
Total New FTE's:				Project Description and Consi	<u>iderations</u>			
Project Budget Ele		Project Budget	In 2016, the Town completed	a study that Inflow and Infiltratio	ın (I/I) removal i	n areas around T	own over	
Planning/Feasibilit			•					
Design/Engineering the next ten years. The Town has been undertaking I/I projects using funding from private develo								
Land/ROW Acquisition In future years, funding from private developments will be appropriated at Town Meeting.								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$0						

		Capital Project Request		
Project Title:	Inflow Feasibility Study		Fiscal Year:	2024

Supplemental Information

Project Summary

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 existing sewer systems. Failure to address I/I will increase the percentage of costs to the Town. If the Town decreases I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

The Town has implemented an inflow/infiltration removal program and will address inflow separately from infiltration.

Future Projects

Inflow

Inflow is defined as clean, non-septic water that is introduced into the system. This water is ground water or rain water, typically being removed by residential sump pumps draining basements directly into the Town's sewerage system.

			Capital Projec	ct Request			
Project Title: Sewer Main Rep	olacement Design		, ,	•		Fiscal Year:	2022
Request Type: Design/Engineerin	ng Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department: Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$1,969,500
How was the Project Cost Determined	d: In-House Estimate		Budget Impact:	Negligible impact on the annual	operating expenses less	than \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, o	construct, purchase, install	, implement, or oth	herwise complete th	ne project which are NOT included	d is this request?		Yes
2. Are there recommendations or cos	ts identified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any perm	itting by any Town or State	e agency?					Yes
4. If this request is for Technology, ha	s the Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improv	vements, has the Departm	ent communicated	with the Building N	laintenance (BM) division, and d	oes BM support the requ	est?	Not Applicable
6. If this request is for a project involv	ving design/construction of	f public property ot	her than building in	nprovements, has the Departmen	t communicated with DP	W, and does DPW	V
support the request?							Yes
7. If funded, will the operating budget	t need to be increased to c	over operating exp	enses?				No
8. If funded, will this project lower the	e requesting Department's	operating costs?					No
9. If funded, will this project require of	ongoing assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budge	ted?		No
10. Is specialized training or annual lic	censing required that the T	own will need to pa	ay in order to use th	ne asset?			No
11. Is this a project for which an Initia			th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a C	Court, Federal, or State ord	er?					No
13. Is this a request in response to a d	•	•					No
14. Is this a request to improve or ma	ike repairs to extend the us	seful life of a buildir	ng?				No
15. Is this a request to purchase appa		•	•				No
16. Is this a request to repair or other		•		icture?			No
17. Will any other department be req	'	•					No
18. If funded, will this project increase	' ' '	r any other departi	ment?				No
19. If funded, will additional permane	ent staff be required?						No
Total New FTE's: 0				Project Description an	d Considerations		
Project Budget Elements	Project Budget	This article is t	to address the G	reendale Avenue/Route 12	8 sewer interceptor	from Chenev Stre	eet to Great
Planning/Feasibility	4. 050 000			wer line is deteriorating and	•	•	
Design/Engineering	\$1,950,000		•	to replace or reline the 12		•	
Land/ROW Acquisition			•	•	·	=	
Site Preparation gravity sewer main running through Town property along Greendale Avenue near Cheney Street							
Construction Route 128, along the Route 128 right of way, to Great Plain Avenue. This work will be on an integral of the Route 128 right of way.							
Construction Management sewer. An interceptor sewer is a trunk sewer that collects and conveys waste water from numer							
Equipment lines. In FY2024, the Town plans to replace the sewer under Route 128 at Great Plain Avenue u							
horizontal directional drilling in order to avoid major disruptions to the roadway traffic							
Technology	ć10 F00			(Continue to n	-		
Other Expenses	\$19,500 \$1,969,500			(continue to n	page/		
TOTAL	\$1,909,500						

	Capital Project Request		
Project Title:	Sewer Main Replacement Design	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

The Town is currently working on the feasibility study. The feasibility study was delayed due to the requirement for MassDOT permitting for right of way access. The funding request for the design is being pushed back to FY2022 to allow for the completion of the feasibility study.

Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt.

- 1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2024.
- 3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
- 6. The Department of Public Works submitted this request.

				Capital Proje	ct Request				
Project Title:	Sewer Main Replacen	nent			·		Fiscal Year:	2024	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project		
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$9,090,000	
How was the Proje	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000		
	<u>Parameters</u>								
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 projec	t require any permitting l	by any Town or Stat	e agency?					Yes	
4. If this request is	for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is	for Building Improvemen	nts, has the Departm	ent communicated	with the Building N	laintenance (BM) division, and does BN	A support the reque	st?	Not Applicable	
6. If this request is	for a project involving de	esign/construction o	f public property ot	ther than building in	provements, has the Department com	municated with DPV	V, and does DPW	Voc	
support the reque	st?							Yes	
	e operating budget need			enses?				No	
	is project lower the requ							No	
		_			Town which is NOT already budgeted?			No	
·	raining or annual licensing			•				No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No		
	t in response to a Court,							No	
	t in response to a docum		•					No	
	t to improve or make rep							No	
	t to purchase apparatus/	<u> </u>						No	
	t to repair or otherwise in				icture?			No	
	department be required							No	
	this project increase the c		or any other depart	ment?				No	
	additional permanent sta	ff be required?						No	
Total New FTE's:					Project Description and Cons	<u>siderations</u>			
Project Budget Ele		Project Budget	This article is t	to address the G	reendale Avenue/Route 128 sev	ver interceptor f	rom Cheney Stre	eet to Great	
Planning/Feasibilit			Plain Avenue.	The existing sev	wer line is deteriorating and in n	eed of rehabilita	ition or replacen	nent in order	
Design/Engineerin	•			•	n is to replace or reline the 12,00		•		
Land/ROW Acquis	ition			•	· · · · · · · · · · · · · · · · · · ·	•	-		
Site Preparation concrete gravity sewer main running through Town property along Greendale Avenue near Cher towards Route 128, along the Route 128 right of way, to Great Plain Avenue. This work will be or									
Construction \$9,000,000 towards Route 128, along the Route 128 right of way, to Great Plain Avenue. This work will be of Construction Management interceptor sewer. An interceptor sewer is a trunk sewer that collects and conveys waste water									
Equipment	agement		•	•			•		
Furniture, Fixtures	and Equipment				024, the Town plans to replace th				
Technology	, = qu.po		Avenue using	norizontal direc	tional drilling in order to avoid m	•	to the roadway	traffic.	
Other Expenses		\$90,000			(Continue to next page 1)	age)			
TOTAL		\$9,090,000							
ļ		, ,,	l						

		Capital Project Request		
Project Title:	Sewer Main Replacement		Fiscal Year:	2024

Supplemental Information

Project Description and Considerations Continued

Other expenses is an allowance for debt issuance related expenses. The project funding is assumed to be debt.

Changes from Prior Year Submission

This request is being pushed back to FY2024 to allow time for the completion of the feasibility study.

- 1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for design work for FY2022.
- 3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
- 6. The Department of Public Works submitted this request.

				Capital Proje	ct Request			
Project Title:	Charles River Water T	Γreatment Plant Η	VAC Upgrades				Fiscal Year:	2024
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Water Resources	Status:	Informational Only	
Department:	Water Enterprise			Useful Life:	More than 15 Years	Project Cost:		\$0
How was the Proje	ect Cost Determined:			Budget Impact:	Negligible impact on the annual opera	ting expenses less th	an \$5,000	
				<u>Parameters</u>	•			<u>Response</u>
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	t require any permitting	by any Town or Stat	te agency?					Yes
4. If this request is	for Technology, has the	Department commu	unicated with ITC, a	nd does ITC support	the request?			Yes
5. If this request is	for Building Improvemer	nts, has the Departn	nent communicated	d with the Building N	Maintenance (BM) division, and does BN	1 support the reques	t?	Yes
6. If this request is	for a project involving de	esign/construction o	of public property o	ther than building in	nprovements, has the Department comi	municated with DPW	, and does DPW	V
support the reque	st?							Yes
7. If funded, will th	e operating budget need	to be increased to	cover operating exp	penses?				No
8. If funded, will th	is project lower the requ	esting Department	s operating costs?					No
9. If funded, will th	is project require ongoin	ng assistance from v	endors at an additio	onal expense to the	Town which is NOT already budgeted?			No
10. Is specialized to	raining or annual licensing	g required that the	Town will need to p	oay in order to use th	ne asset?			No
11. Is this a project	t for which an Initial Eligib	bility Project Applica	ation can be filed w	ith the Community F	Preservation Committee (CPC)?			No
12. Is this a reques	t in response to a Court,	Federal, or State or	der?					No
13. Is this a reques	t in response to a docum	ented public health	or safety condition	1?				No
14. Is this a reques	t to improve or make rep	pairs to extend the ι	useful life of a buildi	ing?				Yes
15. Is this a reques	t to purchase apparatus/	equipment that is in	ntended to be perm	nanently installed at	the location of its use?			Yes
	t to repair or otherwise i	<u> </u>	•		ucture?			No
17. Will any other	department be required	to provide assistand	e in order to compl	lete the project?				No
	this project increase the o		or any other depart	tment?				No
	additional permanent sta	ff be required?	_					No
Total New FTE's:	0				Project Description and Cons	siderations		
Project Budget Ele		Project Budget	Project Summ	narv				
Planning/Feasibilit	•		_	•	tment Plant is almost 20 years ol	d The heating v	entilation and a	air
Design/Engineerin	O							
Land/ROW Acquis	ition			•	are at the end of their useful life			•
Site Preparation					er, making repairs and maintena			
Construction			the boilers are	e also approachi	ng the end of their useful lives. N	Aany of the parts	needed to main	ntain the
Construction Mana	agement		boilers are no	longer manufac	ctured. The existing boilers are in	efficient. The set	up of the boiler	room makes
Equipment				•	some of the equipment that is in		•	
Furniture, Fixtures	, and Equipment		1		d of its useful life and is rusting d	·		
Technology			ineater is also	reacting the em	a of its aseral life and is rusting a	ac to cycling.		
Other Expenses			1					
TOTAL		\$0						

	Capital Project Request		
Project Title:	Charles River Water Treatment Plant HVAC Upgrades	Fiscal Year:	2024

<u>Supplemental Information</u>

The boiler room and entire HVAC system will be reviewed by an outside engineer to determine the best plan to upgrade the outdated equipment and better utilize the existing space.

The equipment at the Charles River Water Treatment Plant will be analyzed to determine what the best equipment given space constraints. Any major construction changes will be determined with this plan. This funding request is for the design phase of the project. The funding for the construction phase will be requested in FY2025.

Clarification of Questions

Supports Other: Supports building infrastructure.

- 1. This request is for the design phase. The funding for the construction phase will be requested in FY2025.
- 3. This request may require building permits.
- 4. This request may require support from ITC.
- 5. This request will require support from Building Maintenance.
- 6. This is a DPW request.
- 15. This request will improve the HVAC in the building.
- 16. The updates will be permanently installed.

				Capital Proje	ct Request			
Project Title:	Charles River Water	Treatment Plant F	IVAC Upgrades				Fiscal Year:	2025
Request Type:	Construction	Classification:	Building	Primary Purpose:	Water Resources	Status:	Informational Only	
Department:	Water Enterprise			Useful Life:	More than 15 Years	Project Cost:		\$0
How was the Proje	ect Cost Determined:			Budget Impact:	Negligible impact on the annual opera	ting expenses less th	an \$5,000	
		•		<u>Parameters</u>				Response
1. Are there any co	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	t require any permitting	by any Town or Sta	te agency?					Yes
4. If this request is	for Technology, has the	Department comm	unicated with ITC, a	ind does ITC support	the request?			Yes
5. If this request is	for Building Improvemen	nts, has the Departr	nent communicated	d with the Building N	Maintenance (BM) division, and does BN	A support the reques	st?	Yes
6. If this request is	for a project involving d	esign/construction	of public property o	ther than building in	nprovements, has the Department com	municated with DPW	I, and does DPW	V
support the reque	st?							Yes
7. If funded, will th	ne operating budget need	d to be increased to	cover operating exp	penses?				No
8. If funded, will th	nis project lower the requ	uesting Department	's operating costs?					No
9. If funded, will th	nis project require ongoir	ng assistance from v	endors at an addition	onal expense to the	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensin	ng required that the	Town will need to p	oay in order to use th	he asset?			No
11. Is this a projec	t for which an Initial Eligi	bility Project Applic	ation can be filed w	ith the Community F	Preservation Committee (CPC)?			No
12. Is this a reques	st in response to a Court,	Federal, or State or	der?					No
13. Is this a reques	st in response to a docum	nented public health	or safety condition	1?				No
14. Is this a reques	st to improve or make rep	pairs to extend the	useful life of a build	ing?				Yes
15. Is this a reques	st to purchase apparatus,	equipment that is i	ntended to be perm	nanently installed at	the location of its use?			Yes
16. Is this a reques	st to repair or otherwise i	improve public prop	erty which is NOT a	a building or infrastru	ucture?			No
17. Will any other	department be required	to provide assistan	ce in order to comp	lete the project?				No
18. If funded, will	this project increase the	operating expense f	or any other depart	tment?				No
19. If funded, will	additional permanent sta	aff be required?						No
Total New FTE's:					Project Description and Cons	siderations		
Project Budget Ele	ments	Project Budget	Project Summ	narv				
Planning/Feasibilit			1 -	•	tment Plant is almost 20 years ol	d The heating v	antilation and a	vir
Design/Engineerin	g				•			
Land/ROW Acquis	ition		_	-	are at the end of their useful life			-
Site Preparation			supported by	the manufactur	er, making repairs and maintena	nce difficult. In a	ddition to the H	VAC controls,
Construction			the boilers ar	e also approachi	ng the end of their useful lives. N	Nany of the parts	s needed to maii	ntain the
Construction Man	agement		boilers are no	longer manufac	ctured. The existing boilers are in	efficient. The set	tup of the boiler	room makes
Equipment				-	some of the equipment that is in		•	
Furniture, Fixtures	, and Equipment		1		• •	•	ine domestic no	· water
Technology			neater is also	reaching the en	d of its useful life and is rusting o	iue to cycling.		
Other Expenses								
TOTAL		\$0)					

	Capital Project Request		
Project Title:	Charles River Water Treatment Plant HVAC Upgrades	Fiscal Year:	2025

Supplemental Information

The boiler room and entire HVAC system will be reviewed by an outside engineer to determine the best plan to upgrade the outdated equipment and better utilize the existing space.

The equipment at the Charles River Water Treatment Plant will be analyzed to determine what the best equipment given space constraints. Any major construction changes will be determined with this plan. This funding request is for the construction phase of the project. The funding for the design phase was requested in FY2024.

Clarification of Questions

Supports Other: Supports building infrastructure.

- 1. This request is for the construction phase. The funding for the design phase was requested in FY2024.
- 3. This request may require building permits.
- 4. This request may require support from ITC.
- 5. This request will require support from Building Maintenance.
- 6. This is a DPW request.
- 15. This request will improve the HVAC in the building.
- 16. The updates will be permanently installed.

Capital Project Request									
Project Title:	Water Distribution Pr	edictive Asset Ma	inagement				Fiscal Year:	2023	
Request Type:		Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Informational Only		
Department:	Water Enterprise			Useful Life:		Project Cost:		\$0	
How was the Proje	ect Cost Determined:			Budget Impact:					
	<u>Parameters</u>								
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 projec	t require any permitting b	by any Town or Stat	e agency?						
4. If this request is	for Technology, has the [Department commu	unicated with ITC, a	nd does ITC support	the request?				
5. If this request is	for Building Improvemen	its, has the Departn	nent communicated	l with the Building M	laintenance (BM) division, and does	BM support the reques	st?		
6. If this request is	for a project involving de	esign/construction o	of public property o	ther than building in	nprovements, has the Department co	mmunicated with DPW	V, and does DPW		
support the reque									
	e operating budget need			penses?					
	is project lower the requ								
					Town which is NOT already budgeted	?			
10. Is specialized to	raining or annual licensing	g required that the	Town will need to p	ay in order to use th	ne asset?				
				ith the Community P	reservation Committee (CPC)?				
	t in response to a Court, I								
13. Is this a reques	t in response to a docum	ented public health	or safety condition	?					
· ·	t to improve or make rep								
15. Is this a reques	t to purchase apparatus/	equipment that is ir	ntended to be perm	anently installed at	the location of its use?				
	t to repair or otherwise ir	<u> </u>	· ·		ıcture?				
17. Will any other	department be required t	to provide assistanc	e in order to compl	ete the project?					
	this project increase the c		or any other depart	ment?					
	additional permanent stat	ff be required?	•						
Total New FTE's:					Project Description and Co	onsiderations			
Project Budget Ele		Project Budget	The Town cur	rently has an ass	et management plan, but is lo	oking to ensure th	e prioritization a	nd criteria	
Planning/Feasibilit				•	re effective. The study would I	•	•		
Design/Engineerin				• .	•	_	•		
Land/ROW Acquisi	tion			•	ning improvements needed or			•	
Site Preparation					e valves, and appurtenances. ⁻	•	•		
Construction			conditions of	the water main p	pipes to determine if the chem	iical makeup of the	e soil is having an	effect on the	
Construction Mana	agement		structural inte	egrity of the pipe	. Undertaking this study would	d allow the division	to know where	the Town	
Equipment				e preventative ir	•				
Furniture, Fixtures	, and Equipment		l sous to man	-					
Technology									
Other Expenses			1						
TOTAL		\$0							

			Capital Projec	ct Request				
Project Title: Water Distributio	n System Improvemer	nts				Fiscal Year:	2022	
Request Type: Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project		
Department: Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$372,000	
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual oper	ating expenses less tl	nan \$5,000		
<u>Parameters</u>								
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 permitt	ting by any Town or State	e agency?					Yes	
4. If this request is for Technology, has	the Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improve	ements, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	st?	Not Applicable	
6. If this request is for a project involving	ng design/construction o	f public property ot	ther than building im	provements, has the Department com	nmunicated with DPV	V, and does DPW	Voc	
support the request?							Yes	
7. If funded, will the operating budget r	need to be increased to o	over operating exp	enses?				No	
8. If funded, will this project lower the							No	
9. If funded, will this project require on							No	
10. Is specialized training or annual lice	nsing required that the T	own will need to p	ay in order to use th	ne asset?			No	
11. Is this a project for which an Initial I	Eligibility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make							No	
15. Is this a request to purchase appara							No	
16. Is this a request to repair or otherw		•		icture?			No	
17. Will any other department be requi							No	
18. If funded, will this project increase t		r any other depart	ment?				No	
19. If funded, will additional permanent	t staff be required?						No	
Total New FTE's: 0				Project Description and Cor	<u>nsiderations</u>			
Project Budget Elements	Project Budget	Portions of the	e Town's water i	nfrastructure are over 75 years	old and are anni	naching the end	of their	
Planning/Feasibility				a continual supply of water to the		_		
Design/Engineering	\$42,000			• • •	•	•		
Land/ROW Acquisition		•		on program including maintenar		•		
Site Preparation		•	• •	prioritized, taking into conside	ration the condit	ion of the pipe,	water break	
Construction	\$330,000	history, and a	dequacy of wate	er flow to fire hydrants.				
Construction Management								
Equipment				(Continue to next p	age)			
Furniture, Fixtures, and Equipment				(Softenac to flext p	~0~1			
Technology								
Other Expenses								
TOTAL	\$372,000							

	Capital Project Request		
Project Title:	Water Distribution System Improvements	Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

Rosemary (\$330,000)

There is a water main that is currently located under the lake, making leaks difficult to detect and repairs difficult to conduct. The water main needs to be relocated.

The 8" water main under the lake will be removed and relocated to Rosemary Street. This request is for the construction phase of the project. The design was funded in FY2020.

Mills Road/Sachem Road to Davenport Avenue (\$42,000)

The water main constructed in 1896 is coming to the end of its useful life.

This request is to design and replace 500 linear feet of 8" pipe. This request is for the design phase of the project. The funding for the construction phase will be requested in FY2023.

Mayo Avenue/Harris Avenue to Great Plain Avenue

The water main constructed in 1913 is coming to the end of its useful life.

This request is to design and replace 1,060 linear feet of 8" pipe. This request is for the design phase of the project. The funding for the construction phase will be requested in FY2023.

Changes from Prior Year Submissions

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

- 1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for FY2023.
- ${\bf 3.}\ Conservation\ Commission\ permitting\ may\ be\ required\ for\ site\ work.$
- 6. The Department of Public Works submitted this request.

			Capital Projec	ct Request				
Project Title: Water Distribution	n System Improvemer	nts				Fiscal Year:	2023	
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project		
Department: Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$510,000	
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual operat	ing expenses less th	nan \$5,000		
<u>Parameters</u>								
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 permitti	ng by any Town or State	e agency?					Yes	
4. If this request is for Technology, has t	he Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improver	ments, has the Departm	ent communicated	d with the Building M	aintenance (BM) division, and does BM	1 support the reque	st?	Not Applicable	
6. If this request is for a project involving	g design/construction o	f public property of	ther than building im	provements, has the Department comr	nunicated with DPV	V, and does DPW	V	
support the request?							Yes	
7. If funded, will the operating budget no	eed to be increased to o	over operating exp	penses?				No	
8. If funded, will this project lower the re	equesting Department's	operating costs?					No	
9. If funded, will this project require ong	oing assistance from ve	ndors at an additio	onal expense to the T	own which is NOT already budgeted?			No	
10. Is specialized training or annual licen	ising required that the T	own will need to p	oay in order to use th	e asset?			No	
11. Is this a project for which an Initial E	ligibility Project Applica	tion can be filed wi	ith the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Cou	ırt, Federal, or State ord	ler?					No	
13. Is this a request in response to a documented public health or safety condition?								
14. Is this a request to improve or make	•		_				No	
15. Is this a request to purchase apparat			•				No	
16. Is this a request to repair or otherwis		•	_	cture?			No	
17. Will any other department be requir	•		<u> </u>				No	
18. If funded, will this project increase the	, , ,	r any other depart	ment?				No	
19. If funded, will additional permanent	staff be required?						No	
Total New FTE's: 0				Project Description and Cons	<u>iderations</u>			
Project Budget Elements	Project Budget	Portions of th	e Town's water i	nfrastructure are over 75 years o	old and are appr	oaching the end	of their useful	
Planning/Feasibility	4			nual supply of water to the publi	• •	_		
Design/Engineering	\$105,000			gram including maintenance, rep	•			
Land/ROW Acquisition		•	•		•		•	
Site Preparation	¢405.000			prioritized, taking into consider	ation the condit	ion of the pipe,	water break	
Construction Management	\$405,000	nistory, and a	aequacy of wate	r flow to fire hydrants.				
Construction Management								
Equipment Furniture, Fixtures, and Equipment		(Continue to r	next page)					
Technology								
Other Expenses								
TOTAL	\$510,000							
	Ç515,000							

Capital Project Request Project Title: Water Distribution System Improvements Fiscal Year: 2023

Supplemental Information

Project Description and Considerations Continued

This request is for the construction phase of the projects below. The design funding was requested in FY2022.

Mills Road/Sachem Road to Davenport Avenue (\$405,000)

The water main constructed in 1896 is coming to the end of its useful life.

Design and replace 500 linear feet of 8" pipe.

Mayo Avenue/Harris Avenue to Great Plain Avenue

The water main constructed in 1913 is coming to the end of its useful life.

Design and replace 1,060 linear feet of 8" pipe.

This request is for the design phase of the projects listed below. The funding for the construction phase will be requested in FY2024.

Kingsbury Street/Oakland Avenue to Webster Street (\$105,000)

The water main constructed in 1892 and 1965 is coming to the end of its useful life.

Design and replace 1,500 linear feet of 8" pipe.

Oakland Avenue/May Street to Highland Avenue

The water main constructed in 1893 is coming to the end of its useful life.

Design and replace 1,100 linear feet of 8" pipe.

Changes from Prior Year Submission

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

- 1. There was design funding requested in FY2022 and there will be construction funding requested in FY2024.
- 3. Conservation Commission permitting may be required for site work.
- 6. The Department of Public Works submitted this request.

Request Type: Construction Classification: Infrastructure Primary Purpose: Water Resources Status: Existing Project Department: Water Enterprise Useful Life: More than 20 Years Project Cost: How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000	\$575,000 sponse
Request Type: Construction Classification: Infrastructure Primary Purpose: Water Resources Status: Existing Project Department: Water Enterprise Useful Life: More than 20 Years Project Cost: How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Parameters Resources 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	\$575,000
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Parameters 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? No	
Parameters 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? No	<u>sponse</u>
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? No	<u>sponse</u>
2. Are there recommendations or costs identified by other departments which are NOT factored into the request? No	
3. Does this project require any permitting by any Town or State agency?	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not App	olicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not App	olicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW	
support the request?	
7. If funded, will the operating budget need to be increased to cover operating expenses?	
8. If funded, will this project lower the requesting Department's operating costs?	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	
12. Is this a request in response to a Court, Federal, or State order?	
13. Is this a request in response to a documented public health or safety condition?	
14. Is this a request to improve or make repairs to extend the useful life of a building?	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	
17. Will any other department be required to provide assistance in order to complete the project?	
18. If funded, will this project increase the operating expense for any other department?	
19. If funded, will additional permanent staff be required?	
Total New FTE's: 0 Project Description and Considerations	
Project Budget Elements Project Budget Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their	r
Planning/Feasibility useful life. In order to ensure a continual supply of water to the public, the Department of Public Wor	
Design/Engineering \$100,000 and the property of the property o	
Land/ROW Acquisition must partake in a rehabilitation program including maintenance, repair, and replacement of aging pip	
Site Preparation Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water b	reak
Construction \$475,000 history, and adequacy of water flow to fire hydrants.	
Construction Management	
Equipment (Continue to next page)	
Furniture, Fixtures, and Equipment	
Technology	
Other Expenses	
TOTAL \$575,000	

	Capital Project Request		
Project Title:	Water Distribution System Improvements	Fiscal Year:	2024

Supplemental Information

Project Description and Considerations Continued

This request is for the construction phase of the projects below. The funding for the design phase was requested in FY2023.

Kingsbury Street/Oakland Avenue to Webster Street (\$475,000)

The water main constructed in 1892 and 1965 is coming to the end of its useful life.

Design and replace 1,500 linear feet of 8" pipe.

Oakland Avenue/May Street to Highland Avenue

The water main constructed in 1893 is coming to the end of its useful life.

Design and replace 1,100 linear feet of 8" pipe.

South Street from Charles River to Chestnut Street (\$100,000)

This request is for the design of the replacement of the water main pipe. It is past its useful life.

Changes from Prior Year Submission

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

- 1. Design funding was requested in FY2023 and construction funding will be requested in FY2025.
- 3. Conservation Commission permitting may be required for site work.
- 6. The Department of Public Works submitted this request.

			Capital Projec	ct Request				
Project Title: Water Distribution Systo	em Improvemer	its				Fiscal Year:	2025	
Request Type: Construction CI	assification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised P	roject	
Department: Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$800,000	
How was the Project Cost Determined:	-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000		
			<u>Parameters</u>				<u>Response</u>	
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	e agency?					Yes	
4. If this request is for Technology, has the De	partment commu	nicated with ITC, a	and does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvements,	, has the Departm	ent communicate	d with the Building M	aintenance (BM) division, and does BI	И support the reque	st?	Not Applicable	
6. If this request is for a project involving design	gn/construction o	f public property c	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Vac	
support the request?							Yes	
7. If funded, will the operating budget need to	be increased to o	over operating ex	penses?				No	
8. If funded, will this project lower the request	ting Department's	operating costs?					No	
9. If funded, will this project require ongoing a	assistance from ve	ndors at an additi	onal expense to the T	own which is NOT already budgeted?			No	
10. Is specialized training or annual licensing re	equired that the 1	own will need to p	pay in order to use th	e asset?			No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?								
14. Is this a request to improve or make repair	rs to extend the u	seful life of a build	ing?				No	
15. Is this a request to purchase apparatus/eq	•						No	
16. Is this a request to repair or otherwise imp			_	cture?			No	
17. Will any other department be required to	•						No	
18. If funded, will this project increase the ope		r any other depar	tment?				No	
19. If funded, will additional permanent staff b	be required?						No	
Total New FTE's: 0				Project Description and Con	<u>siderations</u>			
	Project Budget	Portions of th	ne Town's water i	nfrastructure are over 75 years	old and are appr	oaching the end	l of their useful	
Planning/Feasibility				nual supply of water to the publ		-		
Design/Engineering				gram including maintenance, re	•			
Land/ROW Acquisition		•		_			•	
Site Preparation		•		prioritized, taking into consider	ation the condit	ion of the pipe,	water break	
Construction	\$800,000	history, and a	idequacy of wate	r flow to fire hydrants.				
Construction Management								
Equipment		South Street	from Charles Rive	r to Chestnut Street (\$800,000)				
Furniture, Fixtures, and Equipment		•		s useful life. This request is for the	no construction r	shace of the ren	lacoment of	
Technology				•	•	mase of the rep	iaceilleilt Oi	
Other Expenses		the water ma	ıın pipe. The desig	gn funding was requested in FY2	2024.			
TOTAL	\$800,000							

	Capital Project Request		
Project Title:	Water Distribution System Improvements	Fiscal Year:	2025

Supplemental Information

Changes from Prior Year Submission

All of the requests for this article are being pushed back a year due to the workload and capacity within Public Works. The Water and Sewer Division is currently under transition with management.

Clarification of Questions

- 1. The design funding was requested in FY2024.
- 3. Conservation Commission permitting may be required for site work.
- 6. The Department of Public Works submitted this request.

			Capital Projec	ct Request			
Project Title: Water Service Co	onnections					Fiscal Year:	2022
Request Type: Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department: Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$200,000
How was the Project Cost Determined	I: In-House Estimate		Budget Impact:	Negligible impact on the annual opera	nting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, c	onstruct, purchase, instal	l, implement, or otl	herwise complete th	ne project which are NOT included is th	is request?		No
2. Are there recommendations or cost	s identified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permit	tting by any Town or State	e agency?					No
4. If this request is for Technology, has	s the Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improv	rements, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BI	M support the reque	st?	Not Applicable
6. If this request is for a project involvi	ing design/construction o	f public property ot	ther than building im	nprovements, has the Department com	municated with DPV	V, and does DPW	Voc
support the request?							Yes
7. If funded, will the operating budget	need to be increased to o	over operating exp	enses?				No
8. If funded, will this project lower the	requesting Department's	operating costs?					No
9. If funded, will this project require or	ngoing assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized training or annual lice	ensing required that the T	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial	- , , , ,		th the Community P	Preservation Committee (CPC)?			No
12. Is this a request in response to a Co	ourt, Federal, or State ord	ler?					No
13. Is this a request in response to a documented public health or safety condition?					Yes		
						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or other		•	_	ucture?			No
17. Will any other department be requ							No
18. If funded, will this project increase		r any other departi	ment?				No
19. If funded, will additional permaner	nt staff be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	There are old	iron pipe water	services that may contain lead a	ind need to be re	emoved. System	wide, there
Planning/Feasibility			• •	ces that still need to be replaced		•	
Design/Engineering			ent of additional	•	a iii tiic systeiii. L	-acri carcinaar ye	ai ilas seem
Land/ROW Acquisition		•	ent or additional	services.			
Site Preparation		CY07 – 126;					
Construction		CY08 – 170;					
Construction Management	\$200,000	CY09 - 174;					
Equipment		CY10 - 17;					
Furniture, Fixtures, and Equipment		CY11 – 145;					
Technology		CY12 – 102;					
Other Expenses		C112 - 102;					
TOTAL	\$200,000						

	Ca	ital Project Request	
Project Title:	Water Service Connections	Fiscal Year: 20	022

Supplemental Information
CY14 – 152; CY15 – 110; CY16 – 12*; CY17 – 140; CY18 – 121; CY19 - 55 (as of October 2019)
Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced. *Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.
Clarification of Questions 6. The Department of Public Works submitted this request. 13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

				Capital Projec	ct Request			
Project Title:	Water Service Conne	ctions					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$200,000
How was the Proje	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ating expenses less t	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	uct, purchase, insta	l, implement, or ot	herwise complete th	e project which are NOT included is th	is request?		No
2. Are there recon	nmendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this projec	t require any permitting	by any Town or Stat	e agency?					No
4. If this request is	for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemen	nts, has the Departm	ent communicated	d with the Building M	laintenance (BM) division, and does Bl	M support the reque	est?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property o	ther than building im	provements, has the Department com	municated with DP\	W, and does DPW	Vaa
support the reque	st?							Yes
7. If funded, will th	ne operating budget need	I to be increased to	cover operating exp	penses?				No
8. If funded, will th	nis project lower the requ	esting Department's	operating costs?					No
9. If funded, will th	nis project require ongoin	g assistance from ve	endors at an addition	onal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensin	g required that the	Town will need to p	ay in order to use th	e asset?			No
				ith the Community P	reservation Committee (CPC)?			No
12. Is this a reques	t in response to a Court,	Federal, or State or	der?					No
13. Is this a reques	t in response to a docum	ented public health	or safety condition	1?				Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
	t to purchase apparatus/	· ·		•				No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						No		
	this project increase the		or any other depart	ment?				No
	additional permanent sta	ff be required?						No
Total New FTE's:					Project Description and Con	<u>siderations</u>		
Project Budget Ele		Project Budget	There are old	iron pipe water	services that may contain lead a	and need to be re	emoved. Svstem	wide. there
Planning/Feasibilit				• •	ces that still need to be replaced		•	•
Design/Engineerin				ent of additional	•	a III circ system	zacii caiciiaai ye	ar nas seen
Land/ROW Acquis	ition		CY07 – 126;	ent of additional	services.			
Site Preparation Construction			CY07 – 120, CY08 – 170;					
Construction Man	agement	\$200,000	· · · · · · · · · · · · · · · · · · ·					
Equipment	-0	φ200,000	C105 174,					
Furniture, Fixtures	, and Equipment		CY10 – 17;					
Technology	• •		CY11 – 145;					
Other Expenses			CY12 – 102;					
TOTAL		\$200,000						

	Сар	ital Project Request	
Project Title:	Water Service Connections	Fiscal Year:	2023

<u>Supplemental Information</u>
CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)
Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced. *Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.
Clarification of Questions 6. The Department of Public Works submitted this request. 13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Project Title: Water Service Connections Fiscal Year: 2024 Request Type: Department: Water Enterprise Water
Department: Water Enterprise Useful Life: More than 20 Years Project Cost: \$200,000 How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Not Applicable 5. If this request is for a Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project lower the requesting Department's operating costs?
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project lower the requesting Department's operating costs? No
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5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? No
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support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? No
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
12. Is this a request in response to a Court, Federal, or State order?
13. Is this a request in response to a documented public health or safety condition? Yes
14. Is this a request to improve or make repairs to extend the useful life of a building?
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?
17. Will any other department be required to provide assistance in order to complete the project?
18. If funded, will this project increase the operating expense for any other department?
19. If funded, will additional permanent staff be required?
Total New FTE's: 0 Project Description and Considerations
Project Budget Elements Project Budget There are old iron pipe water services that may contain lead and need to be removed. System wide, there
Planning/Feasibility
Design/Engineering
Land/ROW Acquisition the replacement of additional services:
Site Preparation CY07 – 126;
Construction CY08 – 170;
Construction Management \$200,000 CY09 – 174;
Equipment CY10 – 17.
Furniture Fixtures and Equinment
Technology CY11 – 145;
Other Expenses CY12 – 102;
TOTAL \$200,000

	Capital Proje	ect Request	
Project Title:	Water Service Connections	Fiscal Year:	2024

Supplemental Information
CY14 – 152; CY15 – 110; CY16 – 12*; CY17 – 140; CY18 – 121; CY19 - 55 (as of October 2019)
Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced. *Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.
Clarification of Questions 6. The Department of Public Works submitted this request. 13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

				Capital Projec	ct Request			
Project Title:	Water Service Conne	ctions			•		Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise	•		Useful Life:	More than 20 Years	Project Cost:		\$200,000
How was the Proje	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less tl	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	uct, purchase, instal	l, implement, or oth	herwise complete th	ne project which are NOT included is thi	s request?		No
2. Are there recom	nmendations or costs ider	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project	t require any permitting I	by any Town or State	e agency?					No
4. If this request is	for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building N	laintenance (BM) division, and does BN	Л support the reque	st?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property ot	ther than building in	provements, has the Department com	municated with DPV	W, and does DPW	V
support the reques	st?							Yes
7. If funded, will th	ne operating budget need	I to be increased to o	over operating exp	enses?				No
8. If funded, will th	nis project lower the requ	esting Department's	operating costs?					No
9. If funded, will th	nis project require ongoin	g assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized to	raining or annual licensing	g required that the T	own will need to p	ay in order to use th	e asset?			No
11. Is this a project	t for which an Initial Eligik	bility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a reques	t in response to a Court,	Federal, or State ord	ler?					No
13. Is this a request in response to a documented public health or safety condition?						Yes		
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						No		
· ·	this project increase the c		r any other departi	ment?				No
	additional permanent sta	ff be required?						No
Total New FTE's:					Project Description and Cons	<u>siderations</u>		
Project Budget Ele		Project Budget	There are old i	iron pipe water s	services that may contain lead a	nd need to be re	moved. System	wide, there
Planning/Feasibilit			are approxima	ately 1,000 service	ces that still need to be replaced	in the system. E	ach calendar ye	ar has seen
Design/Engineerin	_		the replaceme	ent of additional	services:	·	•	
Land/ROW Acquisi	ition		CY07 – 126;					
Site Preparation			CY08 – 170;					
Construction		4000 0 = =	•					
Construction Mana	agement	\$200,000	CY09 – 174;					
Equipment	and Fautiens and		CY10 – 17;					
Furniture, Fixtures	, and Equipment		CY11 – 145;					
Technology			CY12 - 102;					
Other Expenses		¢200.000						
TOTAL		\$200,000						

		Capital Project Request	
Project Title:	Water Service Connections	Fiscal Year:	2025

<u>Supplemental Information</u>
CY14 – 152; CY15 – 110; CY16 – 12*; CY17 – 140; CY18 – 121; CY19 - 55 (as of October 2019)
Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced. *Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.
Clarification of Questions 6. The Department of Public Works submitted this request. 13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

		Capital Projec	ct Request				
Project Title: Water Supply Development					Fiscal Year:	2022	
Request Type: Design/Engineering Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Pr	oject	
Department: Water Enterprise	•	Useful Life:	More than 20 Years	Project Cost:		\$448,000	
How was the Project Cost Determined: Industry Reference	es	Budget Impact:	Negligible impact on the annual opera	nting expenses less th	nan \$5,000		
·		<u>Parameters</u>	•			<u>Response</u>	
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	e agency?					Yes	
4. If this request is for Technology, has the Department comm	inicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvements, has the Departr	nent communicated	l with the Building M	laintenance (BM) division, and does BI	M support the reque	st?	Not Applicable	
6. If this request is for a project involving design/construction of	of public property ot	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Voc	
support the request?						Yes	
7. If funded, will the operating budget need to be increased to	cover operating exp	enses?				Yes	
8. If funded, will this project lower the requesting Department	s operating costs?					No	
9. If funded, will this project require ongoing assistance from v	endors at an additio	onal expense to the 1	Town which is NOT already budgeted?			No	
10. Is specialized training or annual licensing required that the	Town will need to p	ay in order to use th	e asset?			No	
11. Is this a project for which an Initial Eligibility Project Applica	ntion can be filed wi	th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Court, Federal, or State or	der?					No	
13. Is this a request in response to a documented public health	or safety condition	?				No	
14. Is this a request to improve or make repairs to extend the u						No	
15. Is this a request to purchase apparatus/equipment that is in	ntended to be perm	anently installed at t	the location of its use?			Yes	
16. Is this a request to repair or otherwise improve public prop	•		icture?			No	
17. Will any other department be required to provide assistance						No	
18. If funded, will this project increase the operating expense f	or any other departi	ment?				No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's: 0			Project Description and Con	siderations			
Project Budget Elements Project Budget	Project Summ	arv					
Planning/Feasibility	The Charles Di		as three wells, allowing it to ope	rate at full canad	city Whenever o	no of the	
Design/Engineering \$448,000				•	•		
Land/ROW Acquisition			ne maintenance and repairs, the		•		
Site Preparation	daily demands	s. With an additi	onal fourth well, the Town wou	ld be able to take	e a well offline ar	nd continue	
Construction to operate at its full capacity, allowing for more independence during maintenance periods.							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL \$448,000							

		Capital Project Request		
Project Title:	Water Supply Development		Fiscal Year:	2022

Supplemental Information

This funding request is for design/engineering phase. The funding for the construction phase will be requested in FY2024. The design/engineering phase includes DEP and Conservation permitting, exploration and test wells program, and the design of a pitless well with appurtenance. The construction phase is for the installation of a well approximately 100' deep with control, pump, and electrical included. There would be no changes to the Town's MWRA withdrawal permit.

Changes from Prior Year Submission

This request is being pushed back to FY2022 to give the Town time to determine the implications of the permit withdrawal. Mass DEP had a withdrawal permit for the Town's wells, which gave them jurisdiction to mandate a water restriction, even though the Town gets supplemental water from MWRA. The Town chose to give up its withdrawal permit and remove it from the jurisdiction of Mass DEP. The Town needs to confirm that creating a redundant well will not force the Town to again enter into a withdrawal permit and be subject to the Mass DEP jurisdiction. The increase in cost is due to inflation.

Clarification of Questions

- 1. This request is for the design phase. The funding for the construction phase will be requested in FY2024.
- 3. This project requires permitting from DEP and Conservation.
- 6. This is a DPW request.
- 7. The operating budget will need to be increased in order to cover increased monitoring and maintenance expenses associated with having an additional well.
- 15. The well equipment is intended to be permanently installed at the location of its use.

Project Title: Water Supply Development (Construction Classification: Infrastructure Primary Purpose: Water Resources Status: Existing Revised Project Department: Useful Life: Useful Life: More than 20 Years Project Cost: 51,304,000					Capital Projec	ct Request			
Department: Water Enterprise Useful Life: More than 20 Years Project Cost \$1,304,000 How was the Project Cost Determined: Industry References Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Response Project Cost Determined: Industry References Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Response Project Register Register	Project Title:	Water Supply Develor	pment					Fiscal Year:	2024
How was the Project Cost Determined: Industry References Budget Impact: Negligible impact on the annual operating expenses less than 55,000 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project tower the requesting Department's operating costs? 9. If funded, will this project require originia, assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 9. No 11. Is this a request in response to a documented public health or safety condition? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to purchase apparatus/equipment that is intended assistance in order to use the requesting public project Increase the operating expenses for any other department? 10. Industry the requesting public project increase the operating expense for any other department? 10. If funded, will this project considerable that the Town will need to pay in order to use the asset? 10. It is not a request to purchase apparatus/equipment that is intended assistance in order to complete the projec	Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Pr	oject
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? 1. Are there are recommendations or costs identified by other departments which are NOT factored into the 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW yes 5. If funded, will the operating budget need to be increased to cover operating expenses? 7. If funded, will this project coveries one of the increased to cover operating expenses? 8. If funded, will this project coveries one of the increased to cover operating expenses? 8. If funded, will this project coveries one of the increased to cover operating expenses? 9. If funded, will this project coveries one of the increased to cover operating expenses? 9. If funded, will this project coveries one of the increased to cover operating expenses? 9. If funded, will this project coveries one of the increased to cover operating expenses? 9. If funded, will this project coveries one of the increased to cover operating expenses? 9. If funded, will this project coveries one of the increased to cover operating expenses? 9. If funded, will this project coveries one of the increased to cover operating expenses? 9. If funded, will this project coveries one of the increased to cover operating expense of the increased to operate operation of the increase of the operation of the operation of the operation of the operation	Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:		\$1,304,000
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 promor of State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Pounding Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with ITC, and does ITC support the request? 7. If funded, will this project lower the requesting Department's operating expenses? 8. If funded, will this project lower the requesting Department's operating expenses? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to improve or make repairs to extend the useful life of a building? 17. If Inded, will any other department be required to provide assistance in order to complete the project? 18. In Inded, will this project Increase the operating expense for any other department? 19. Project Description and Considerations 19. Project Description and	How was the Proje	ect Cost Determined:	Industry References	5	Budget Impact:	Negligible impact on the annual opera	ating expenses less th	han \$5,000	
2. Are theire 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 res. 4. If this request is for Technology, has the Department communicated with TC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW yes support the request? 7. If funded, will this project require one of the common support that the project require one of the support that request? 7. If funded, will this project require one of the requesting Department's operating expenses? 7. If funded, will this project require one one of the requesting Department's operating expenses? 8. If funded, will this project require one of the requesting Department's operating expense to the Town which is NOT already budgeted? 8. If funded, will this project require one one of the requesting project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 8. No 8. Is this a request to improve or make repairs to extend the useful life of a building? 8. No 8. Is this a request to improve or make repairs to extend the useful life of a building? 8. If funded, will this project increase the operating expense for any other department? 8. No 8. If funded, will the project increase the operating expense for any other department? 8. No 8. If funded, will repair the project increase the operating expense for any other department? 8. No 8. If funded, will repair the project increase the operating expense for any other department? 9. No 9. If funded, will repair increase the operating expense for any other department? 9. No 9. If funded, will repair increase the operating expense for any other	<u>Parameters</u>								<u>Response</u>
3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. In Supposite delivation of the Supposite of the Town will need to pay in order to use the asset? 9. No 11. Is this a request in response to a Court, Federal, or State order? 9. No 12. Is this a request in response to a documented public health or safety condition? 9. No 14. Is this a request to improve or make repairs to extend the useful life of a building? 9. No 15. Is this a request to improve or make repairs to extend the useful life of a building? 9. No 17. Will any other department be required to provide assistance in order to complete the project? 19. If funded, will additional permanent staff be required? 10. In this project department be required to provide assistance in order to complete the project? 10. No 11. Is this a request to improve or make repairs to extend the useful life of a building? 10. No 11. Is this a request to permanent staff be required to provide assistance in order to complete the project? 11. If unded, will additional permanent staff be required? 12. Will any other department be required to provide assistance in order to complete the project? 13. No 14. Is this a request to repair or otherwise improve public property which is NOT a building	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
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project need to be increased to cover operating expenses? 9. If funded, will this project power the requesting Department's operating expenses? 9. If funded, will this project power the requesting Department's operating expenses to the Town which is NOT already budgeted? 9. If funded, will this project power than initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 10. Is supposed to which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 10. Is this a request in response to a Court, Federal, or State order? 10. Is this a request to improve or make repairs to extend the useful iffe of a building? 10. Is this a request to improve or make repairs to extend the useful iffe of a building? 10. Is this a request to improve or make repairs to extend the useful iffe of a building? 10. It will any other department be required to provide assistance in order to complete the project? 10. It will any other department be required to provide assistance in order to complete the project? 10. If unded, will this project increase the operating expense for any other department? 10. If unded, will additional permanent staff be required? 10. If unded, will this project increase the operating expense for any other department? 10. If unded, will this project increase the operating expense for any other department and increase the operating expense for any other department and i	2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
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Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses daily demands. With an additional fourth well, the Town would be able to take a well offline and continue to operate at its full capacity, allowing for more independence during maintenance periods. to operate at its full capacity, allowing for more independence during maintenance periods.	Design/Engineerin	g					•	•	
Construction \$1,304,000 Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses	· ·	ition				•		•	
Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses	Site Preparation daily demands. With an additional fourth well, the Town would be able to take a well offline and continue							nd continue	
Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses	Construction		\$1,304,000	to operate at	its full capacity, a	allowing for more independenc	e during mainten	nance periods.	
Furniture, Fixtures, and Equipment Technology Other Expenses									
Technology Other Expenses	Equipment								
Other Expenses									
Other Expenses									
TOTAL \$1,304,000	TOTAL		\$1,304,000						

	Capital Pro	oject Request	
Project Title:	Water Supply Development	Fiscal Year:	2024

Supplemental Information

This funding request is for the construction phase of this project. The design/engineering phase includes DEP and Conservation permitting, exploration and test wells program, and the design of a pitless well with appurtenance. The construction phase is for the installation of a well approximately 100' deep with control, pump, and electrical included. There would be no changes to the Town's MWRA withdrawal permit.

Changes from Prior Year Submission

This request is being pushed back to FY2024 to give the Town time to determine the implications of the permit withdrawal. Mass DEP had a withdrawal permit for the Town's wells, which gave them jurisdiction to mandate a water restriction, even though the Town gets supplemental water from MWRA. The Town chose to give up its withdrawal permit and remove it from the jurisdiction of Mass DEP. The Town needs to confirm that creating a redundant well will not force the Town to again enter into a withdrawal permit and be subject to the Mass DEP jurisdiction. The increase in cost is due to inflation.

Clarification of Questions

- 1. This request is for the construction phase. The funding for the design phase was requested in FY2022.
- 3. This project requires permitting from DEP and Conservation.
- 6. This is a DPW request.
- 7. The operating budget will need to be increased in order to cover increased monitoring and maintenance expenses associated with having an additional well.
- 15. The well equipment is intended to be permanently installed at the location of its use.

				Capital Projec	ct Request			
Project Title:	Personal Protective	Equipment			•		Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project	
Department:	Fire			Useful Life:	More than 5 Years	Project Cost:		\$43,424
How was the Proj	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annu	al operating expenses less	than \$5,000	
		•		<u>Parameters</u>				<u>Response</u>
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 recor	nmendations or costs ide	entified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this proje	ct require any permitting	g by any Town or Sta	te agency?					No
4. If this request is	s for Technology, has the	Department commi	unicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	s for Building Improveme	ents, has the Departn	nent communicated	with the Building M	laintenance (BM) division, and	does BM support the requ	iest?	Not Applicable
6. If this request is	s for a project involving d	design/construction of	of public property ot	ther than building im	provements, has the Departm	ent communicated with DF	PW, and does DPW	A A II I.I.
support the reque	est?							Not Applicable
7. If funded, will t	he operating budget nee	d to be increased to	cover operating exp	enses?				No
8. If funded, will t	his project lower the req	uesting Department	s operating costs?					No
9. If funded, will t	his project require ongoi	ng assistance from v	endors at an additio	nal expense to the T	own which is NOT already bud	geted?		No
10. Is specialized	training or annual licensi	ng required that the	Town will need to p	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
12. Is this a request in response to a Court, Federal, or State order?								No
	st in response to a docur							Yes
	st to improve or make re			_				No
	st to purchase apparatus							No
	st to repair or otherwise		· ·		icture?			No
	department be required		· · · · · · · · · · · · · · · · · · ·					No
	this project increase the		or any other depart	ment?				No
	additional permanent st	aff be required?						No
Total New FTE's:					Project Description	and Considerations		
Project Budget Ele		Project Budget	This request is	s to replace Pers	onal Protective Equipmer	nt. PPE ("bunker gear") for 20% of all fir	efighting
Planning/Feasibili	•		The state of the s	•	This is to ensure the life s		=	
Design/Engineerin	~		l .		rior to the recent purcha	•		•
Land/ROW Acquis	sition		_	-	ers. Fortunately, with the		• •	•
Site Preparation				•	• •		•	
Construction a third of the Department have been issued PPE within the past 5 years. All fire personnel are in Construction Management of being issued a second set of PPE allowing them to properly maintain this equipment in a healt								•
Equipment	шьсты	\$43,424	of being issue	d a second set o	f PPE allowing them to pr	operly maintain this e	quipment in a he	aithy manner.
	s, and Equipment	42,424						
Technology	o, and Equipment				(Continue to	next page)		
Other Expenses								
TOTAL		\$43,424						
<u> </u>		φ.5,121						

		Capital Project Request		
Project Title:	Personal Protective Equipment		Fiscal Year:	2021

<u>Supplemental Information</u>

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Ignoring such research could be considered to negligent going forward. Our Department has taken additional measures to help reduce the risk of cancer, including outfitting each piece of apparatus with after action wipes to quickly remove carcinogens from responder's skin while still in the field. However, current safety practices dictate that firefighters be issued two sets of PPE, so that once contaminated the equipment can be washed in extractors and dried in dryers designed specifically for that purpose. Maintaining a second set of PPE allows for contaminated equipment to be washed and dried properly, while allowing personnel to remain available to respond to calls. Research has found that wet PPE creates a breeding ground for unhealthy bacteria, as well, which is also harmful.

Fulfillment of this request will be greatly beneficial to the health and wellness of our personnel and the public we serve. In doing so, the exposure to occupational carcinogens will be reduced with the potential for a reduction in the number of our members contracting cancer from the work place. In turn, this could result in a corresponding reduction in cancer related disability pensions saving funds in the future.

Clarification of Questions

Question 13. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing contaminated PPE adds to this risk. The following links may be helpful in understanding this research:

http://firefightercancersupport.org/wp-content/uploads/2013/08/Taking-Action-against-Cancer-in-the-Fire-Service.pdf

http://www.cdc.gov/niosh/firefighters/ffCancerStudy.html

http://www.everyonegoeshome.com/wp-content/uploads/sites/2/2016/03/Cancer-Alliance-January-2015.pdf

http://www.cdc.gov/niosh/pgms/worknotify/pdfs/ff-cancer-factsheet-final.pdf

				Capital Project	ct Request				
Project Title:	Personal Protective E	guipment		, ,	•		Fiscal Year:	2022	
Request Type:	Acquisition	, 	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project		
Department:	Fire			Useful Life:	More than 5 Years	Project Cost:		\$43,424	
How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual ope	rating expenses less t	than \$5,000		
	<u>Parameters</u>								
1. Are there any co	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 recom	2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								
3. Does this project	t require any permitting	by any Town or State	e agency?					No	
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does	BM support the requ	est?	Not Applicable	
6. If this request is	for a project involving de	esign/construction of	f public property ot	ther than building im	provements, has the Department co	mmunicated with DP	W, and does DPW	Nick Ameliachia	
support the reques	st?							Not Applicable	
7. If funded, will th	e operating budget need	I to be increased to o	over operating exp	enses?				No	
8. If funded, will th	is project lower the requ	esting Department's	operating costs?					No	
9. If funded, will th	is project require ongoin	g assistance from ve	ndors at an additio	nal expense to the T	own which is NOT already budgeted	?		No	
	aining or annual licensin			•				No	
				th the Community P	reservation Committee (CPC)?			No	
12. Is this a reques	t in response to a Court,	Federal, or State ord	ler?					No	
	t in response to a docum	•	,					Yes	
	t to improve or make rep			_				No	
	t to purchase apparatus/							No	
	t to repair or otherwise i		•	_	icture?			No	
	department be required	•						No	
	his project increase the		r any other depart	ment?				No	
	ndditional permanent sta	ff be required?						No	
Total New FTE's:					Project Description and Co	onsiderations			
Project Budget Elei		Project Budget	This request is	s to replace Perso	onal Protective Equipment, PP	E ("bunker gear")	for 20% of all fir	efighting	
Planning/Feasibility	•		personnel on	an annual basis.	This is to ensure the life span	of the equipment	does not exceed	the 10 year	
Design/Engineering	•		•		rior to the recent purchase of			•	
Land/ROW Acquisi	tion		-	•	ers. Fortunately, with the num		• •	-	
Site Preparation				•	• •		•	•	
Construction a third of the Department have been issued PPE within the past 5 years. All fire personnel are in									
Construction Management process of being issued a second set of PPE allowing them to properly maintain this equipment \$43,424								t in a healthy	
Furniture, Fixtures,	and Equipment	773,424	manner.						
Technology	and Equipment								
Other Expenses					(Continue to next	page)			
TOTAL		\$43,424							
		Ŧ :-/:=:							

		Capital Project Request		
Project Title:	Personal Protective Equipment		Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

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Clarification of Questions

Question 13. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing contaminated PPE adds to this risk. The following links may be helpful in understanding this research:

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				Capital Projec	ct Request				
Project Title:	Personal Protective E	quipment			·		Fiscal Year:	2023	
Request Type:	Acquisition		Equipment	Primary Purpose:	Public Safety	Status:	Existing Project		
Department:	Fire			Useful Life:	More than 5 Years	Project Cost:		\$43,424	
How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual ope	erating expenses less	than \$5,000		
	<u>Parameters</u>								
1. Are there any co	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 recom	mendations or costs ide	ntified by other depa	rtments which are	NOT factored into t	he request?			No	
3. Does this projec	t require any permitting	by any Town or State	e agency?					No	
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does	BM support the requ	est?	Not Applicable	
6. If this request is	for a project involving de	esign/construction o	f public property ot	her than building im	provements, has the Department co	mmunicated with DP	W, and does DPW	Nick Accelled	
support the reques	st?							Not Applicable	
7. If funded, will th	e operating budget need	I to be increased to o	over operating exp	enses?				No	
8. If funded, will th	is project lower the requ	esting Department's	operating costs?					No	
9. If funded, will th	is project require ongoin	g assistance from ve	ndors at an additio	nal expense to the T	own which is NOT already budgeted	?		No	
10. Is specialized to	aining or annual licensin	g required that the T	own will need to p	ay in order to use th	e asset?			No	
				th the Community P	reservation Committee (CPC)?			No	
12. Is this a reques	t in response to a Court,	Federal, or State ord	ler?					No	
	t in response to a docum	•	,					Yes	
	t to improve or make rep			_				No	
	t to purchase apparatus/							No	
	t to repair or otherwise i		•	_	cture?			No	
	department be required							No	
	his project increase the		r any other departi	ment?				No	
	ndditional permanent sta	ff be required?						No	
Total New FTE's:					Project Description and C	onsiderations			
Project Budget Ele		Project Budget	This request is	s to replace Pers	onal Protective Equipment, PF	PE ("bunker gear")	for 20% of all fir	efighting	
Planning/Feasibility	•		•	•	This is to ensure the life span			•	
Design/Engineering	•		•		rior to the recent purchase of	• •		•	
Land/ROW Acquisi	tion		-	•	ers. Fortunately, with the num			-	
Site Preparation				•	• •		•	·	
Construction a third of the Department have been issued PPE within the past 5 years. All fire personnel are in process of being issued a second set of PPE allowing them to properly maintain this equipment									
Equipment	igement	\$43,424	•	ng issued a seco	nd set of PPE allowing them to	o properly mainta	in this equipmen	t in a healthy	
Furniture, Fixtures,	and Equipment	773,424	manner.						
Technology	and Equipment								
Other Expenses					(Continue to next	page)			
TOTAL		\$43,424							
		¥ .5, .2 i							

		Capital Project Request		
Project Title:	Personal Protective Equipment		Fiscal Year:	2023

Supplemental Information

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

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			Capital Projec	ct Request				
Project Title: Personal Protectiv	ve Equipment					Fiscal Year:	2024	
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project		
Department: Fire			Useful Life:	More than 5 Years	Project Cost:		\$43,424	
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	han \$5,000		
			<u>Parameters</u>				Response	
1. Are there any costs to bid, design, co	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 depa	rtments which are	NOT factored into t	he request?			No	
3. Does this project require any permitt	ting by any Town or State	e agency?					No	
4. If this request is for Technology, has	the Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improve	ments, has the Departm	ent communicated	with the Building N	laintenance (BM) division, and does BM	Л support the reque	st?	Not Applicable	
6. If this request is for a project involving	ng design/construction of	public property ot	ther than building in	provements, has the Department com	municated with DPV	W, and does DPW		
support the request?							Not Applicable	
7. If funded, will the operating budget r	need to be increased to c	over operating exp	enses?				No	
8. If funded, will this project lower the	requesting Department's	operating costs?					No	
9. If funded, will this project require on	going assistance from ve	ndors at an additio	nal expense to the 1	Fown which is NOT already budgeted?			No	
10. Is specialized training or annual lice	nsing required that the T	own will need to p	ay in order to use th	ne asset?			No	
11. Is this a project for which an Initial I			th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a do	•	•					Yes	
14. Is this a request to improve or make	•		_				No	
15. Is this a request to purchase appara			•				No	
16. Is this a request to repair or otherw		· · · · · · · · · · · · · · · · · · ·		icture?			No	
17. Will any other department be requi	•	•					No	
18. If funded, will this project increase t		r any other departi	ment?				No	
19. If funded, will additional permanent	t staff be required?						No	
Total New FTE's: 0				Project Description and Con	<u>siderations</u>			
Project Budget Elements	Project Budget	This request is	s to replace Pers	onal Protective Equipment, PPE	("bunker gear")	for 20% of all fir	efighting	
Planning/Feasibility		•	•	This is to ensure the life span of				
Design/Engineering		•		prior to the recent purchase of a				
Land/ROW Acquisition		•		•		• •	•	
Site Preparation			•	ers. Fortunately, with the numbe		_		
Construction a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the							in the	
Construction Management process of being issued a second set of PPE allowing them to properly maintain this equipment in							t in a healthy	
Equipment	\$43,424	manner.	=				·	
Furniture, Fixtures, and Equipment								
Technology				(Cantinua to an income	1			
Other Expenses				(Continue to next pa	age)			
TOTAL	\$43,424							

		Capital Project Request	
Project Title:	Personal Protective Equipment	Fiscal Year:	2024

Supplemental Information

Project Description and Considerations Continued

In FY 2018 a request was approved for the purchase of a second set of Personal Protective Equipment, PPE ("bunker gear") for all fire line personnel. The PPE requested includes boots, firefighting pants and coat. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

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http://www.cdc.gov/niosh/pgms/worknotify/pdfs/ff-cancer-factsheet-final.pdf

Capital Project Request								
Project Title: Library Furniture						Fiscal Year:	2021	
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Pr	oject	
Department: Library			Useful Life:	More than 9 Years	Project Cost:		\$84,168	
How was the Project Cost Determined:	Industry Reference	s	Budget Impact:	Negligible impact on the annual op	erating expenses less tl	han \$5,000		
<u>Parameters</u>								
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								
5. If this request is for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does	BM support the reque	st?	Not Applicable	
6. If this request is for a project involving de	esign/construction o	f public property ot	ther than building im	provements, has the Department co	ommunicated with DPV	W, and does DPW	Not Applicable	
support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?								
8. If funded, will this project lower the requesting Department's operating costs?								
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?								
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent sta	ff be required?						No	
Total New FTE's: 0				Project Description and C	onsiderations			
Project Budget Elements	Project Budget	This is a reque	est to replace 42	public lounge chairs (cloth).	The "new" library h	nas been open to	the public	
Planning/Feasibility	\$0	for more than thirteen years, and, due to heavy use, the furniture is showing wear and tear, especi						
Design/Engineering 50 the Leave design and the Leav							.,,	
Land/ROW Acquisition Site Preparation	\$0 \$0	_						
Construction	\$0 \$0	· · · · · · · · · · · · · · · · · · ·						
14								
Construction Management \$0 This would be year three of the original four-year plan for library furniture replacement.								
Furniture, Fixtures, and Equipment	\$84,168							
$ T_{\text{Echnology}} $ 1. The services of a design consultant may be needed.								
Other Expenses \$0 15. All the furniture would be installed at the library.								
TOTAL	\$84,168							

Capital Project Request								
Project Title:	Library Technology P	lan		, ,	•		Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Proje	ct
Department:	Library			Useful Life:	More than 5 Years	Project Cost:		\$30,000
How was the Proje	ct Cost Determined:	Industry Reference	S	Budget Impact:	Negligible impact on the annual opera	ting expenses less t	han \$5,000	
<u>Parameters</u>								
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?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW								Not Applicable
support the request?								Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?								No
8. If funded, will this project lower the requesting Department's operating costs?								No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
12. Is this a request in response to a Court, Federal, or State order?								No
13. Is this a request in response to a documented public health or safety condition?								No
14. Is this a request to improve or make repairs to extend the useful life of a building?								No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
17. Will any other department be required to provide assistance in order to complete the project?								No
18. If funded, will this project increase the operating expense for any other department?								No
19. If funded, will a	dditional permanent sta	iff be required?						No
Total New FTE's:			Project Description and Considerations					
Project Budget Elei	ments	Project Budget	15. All equipment will be installed at the library.					
Planning/Feasibility 15. All equipment will be installed at the library.								
Design/Engineering	•		EV2024 David	20 -t-ff		F. Dafa 2. 3	Ta alausia al Caussia a	
Land/ROW Acquisition FY2021Replace 20 staff computers (Circulation 7; Children's 5; Reference 3; Technical Service							es 3;	
Site Preparation Administration 2) @ \$1,500 each = \$30,000								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures,	and Equipment							
Technology		\$30,000						
Other Expenses								
TOTAL		\$30,000						

Capital Project Request								
Project Title: Library Technology Plan		. ,			Fiscal Year:	2022		
Request Type: Acquisition Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Proje	ct		
Department: Library	•	Useful Life:	More than 5 Years	Project Cost:		\$48,500		
How was the Project Cost Determined: Industry Refere	nces	Budget Impact:	Negligible impact on the annual opera	nting expenses less th	nan \$5,000			
<u>Parameters</u>								
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW								
support the request?								
7. If funded, will the operating budget need to be increased to cover operating expenses?								
8. If funded, will this project lower the requesting Department's operating costs?								
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								
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15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								
17. Will any other department be required to provide assistance in order to complete the project?								
	18. If funded, will this project increase the operating expense for any other department?							
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:			Project Description and Con	<u>siderations</u>				
Project Budget Elements Project Budg	15. All equip	ment will be insta	alled at the library.					
Planning/Feasibility								
Design/Engineering	EV2022 Popl	aca 20 nublic car	moutors (Adult 20: Young Adult	1. Childron's 1. C	ommunity Poon	n 1 · @		
Land/ROW Acquisition FY2022Replace 29 public computers (Adult 20; Young Adult 4; Children's 4; Community Roon								
Site Preparation \$1,500 each = \$43,500								
Construction	Replace 2 self	f-check compute	rs @ \$2,500 each		5,000			
Construction Management Self-check computers are more expensive than regular computers as they								
require a touch screen and encompass the CPU/computer part, receipt printer,								
Furniture, Fixtures, and Equipment	and baraada		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	•			
Technology \$48	500	Journal I						
Other Expenses								
TOTAL \$48,	00							

			Capital Projec	ct Request				
Project Title: Library Technology Pl	lan					Fiscal Year:	2023	
Request Type: Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Proje	ct	
Department: Library			Useful Life:	More than 5 Years	Project Cost:		\$26,280	
How was the Project Cost Determined: Industry References Budget Impact: Negligible impact on the annual operating expenses less than \$5,000								
<u>Parameters</u>								
1. Are there any costs to bid, design, constr	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 iden	ntified by other depa	artments which are	NOT factored into t	he request?			No	
3. Does this project require any permitting	by any Town or State	e agency?					No	
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvemen	nts, has the Departm	ent communicated	l with the Building N	laintenance (BM) division, and does B	M support the reque	st?	Not Applicable	
6. If this request is for a project involving de	esign/construction o	f public property ot	ther than building im	nprovements, has the Department com	municated with DPV	V, and does DPW	Not Applicable	
support the request?							Not Applicable	
7. If funded, will the operating budget need	to be increased to o	cover operating exp	enses?				No	
8. If funded, will this project lower the requ							No	
9. If funded, will this project require ongoin	_						No	
10. Is specialized training or annual licensing							No	
11. Is this a project for which an Initial Eligib			th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Court,							No	
13. Is this a request in response to a docum	•	•					No	
14. Is this a request to improve or make rep							No	
15. Is this a request to purchase apparatus/			•				Yes	
16. Is this a request to repair or otherwise i				icture?			No	
17. Will any other department be required							No	
18. If funded, will this project increase the d		or any other departi	ment?				No	
19. If funded, will additional permanent sta	ff be required?			Duniant Decembring and Com	aidamatiama		No	
Total New FTE's:	D : 10 1 :			Project Description and Cor	<u>isiderations</u>			
Project Budget Elements	Project Budget	15. All equipn	ment will be insta	alled at the library.				
Planning/Feasibility Design/Engineering				·				
Land/ROW Acquisition		FY2023:						
Site Preparation			am Specialist's 2	computers @\$3,500 each		\$7,000)	
Construction Replace 16 barcode scanners (Circulation 6; Children's 5; Reference 5) @ 312.40 each 5,000								
Construction Management Replace 24 receipt printers (Circulation 10; Children's 6; Reference 5; Technical							-	
Equipment		•	@345 each	ca.acion 10, cimaren 30, Nerei	chiec o, recinited	,, 8,280	n	
Furniture, Fixtures, and Equipment		,	_	chives, Assistant Director; Refer	ence Sunervisor	•		
Technology	\$26,280	-	Assistant: @ \$1,		crice Jupervisor,	6,000	<u> </u>	
Other Expenses	40000	Circulation	Assistant. @ \$1,	,300 each		6,000)	
TOTAL	\$26,280							

			Capital Projec	ct Request			
Project Title: Library Technology Pl	lan					Fiscal Year:	2024
Request Type: Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Proje	ct
Department: Library			Useful Life:	More than 5 Years	Project Cost:		\$36,500
How was the Project Cost Determined:	Industry Reference	es	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	uct, purchase, insta	ll, implement, or oth	herwise complete th	ne project which are NOT included is this	s request?		No
2. Are there recommendations or costs idea	ntified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or Stat	te agency?					No
4. If this request is for Technology, has the	Department commi	unicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improvemer	nts, has the Departn	nent communicated	l with the Building M	laintenance (BM) division, and does BN	/I support the reque	st?	Not Applicable
6. If this request is for a project involving de	esign/construction o	of public property ot	ther than building im	nprovements, has the Department comi	municated with DPV	V, and does DPW	Nick Accellate
support the request?							Not Applicable
7. If funded, will the operating budget need	I to be increased to	cover operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department	s operating costs?					No
9. If funded, will this project require ongoin	g assistance from v	endors at an additio	onal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing	g required that the	Town will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligib	oility Project Applica	ation can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	•						No
13. Is this a request in response to a docum	•	•					No
14. Is this a request to improve or make rep			_				No
15. Is this a request to purchase apparatus/			•				Yes
16. Is this a request to repair or otherwise i				icture?			No
17. Will any other department be required							No
18. If funded, will this project increase the o		or any other departi	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's:				Project Description and Cons	siderations		
Project Budget Elements	Project Budget	15. All equipn	nent will be insta	alled at the library.			
Planning/Feasibility				,			
Design/Engineering Land/ROW Acquisition		FY2024:					
Site Preparation		Replace Serve	or			\$12,000	
Construction Replace 15 Public Catalog Computers @ \$700 each 10,500							
Construction Management Replace 5 UPS (Server; 2 Tel/Data Closets; Community Room, Wireless @ \$200 each 1,000							
Equipment Replace Large Format Printer 1,000							
Furniture, Fixtures, and Equipment		Donlars Misra				•	
Technology	\$36,500	Replace Micro	onim wacnine			12,000	
Other Expenses				Total		\$36,500	
TOTAL	\$36,500						

			Capital Projec	ct Request			
Project Title: Library Space Pla	nning Consultant					Fiscal Year:	2021
Request Type: Feasibility Study	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Proje	ct
Department: Library			Useful Life:	More than 15 Years	Project Cost:		\$60,000
How was the Project Cost Determined:	: Industry References	i	Budget Impact:	Negligible impact on the annual op	erating expenses less t	han \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, co	onstruct, purchase, install	, implement, or ot	therwise complete th	e project which are NOT included is	this request?		Yes
2. Are there recommendations or costs	s identified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permit	ting by any Town or State	agency?					No
4. If this request is for Technology, has	the Department commu	nicated with ITC, a	nd does ITC support	the request?			No
5. If this request is for Building Improve	ements, has the Departm	ent communicated	d with the Building N	laintenance (BM) division, and does	BM support the reque	est?	No
6. If this request is for a project involving	ng design/construction of	public property o	ther than building im	provements, has the Department co	mmunicated with DP\	W, and does DPW	No
support the request?							NO
7. If funded, will the operating budget	need to be increased to c	over operating exp	penses?				No
8. If funded, will this project lower the							No
9. If funded, will this project require on			•	<u> </u>	?		No
10. Is specialized training or annual lice		•	•				No
11. Is this a project for which an Initial			ith the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Co	ourt, Federal, or State ord	er?					No
13. Is this a request in response to a do	•	•					No
14. Is this a request to improve or mak							Yes
15. Is this a request to purchase appara			•				No
16. Is this a request to repair or otherw				cture?			No
17. Will any other department be requ							Yes
18. If funded, will this project increase		r any other depart	tment?				No
19. If funded, will additional permanen	nt staff be required?						No
Total New FTE's:				Project Description and C	<u>onsiderations</u>		
Project Budget Elements	Project Budget	The library tru	ustees desire to h	nire a professional library space	e planner to deter	rmine if the libra	rv's
Planning/Feasibility	\$60,000	•		arranged to accommodate th	•		
Design/Engineering		•		•	•		
Land/ROW Acquisition			•	y areas. In the afternoons, du			.
Site Preparation		with students	s, tutors, and oth	er people using the three stud	ly rooms, the row	of carrels, and th	e many
Construction four-seat tables. The trustees are also interested in updating the furniture and exploring a set-u							-up that
Construction Management would allow the library to use an automatic materials handler that would check in and sort return							urned
Equipment		materials.	, , , , , , ,				
Furniture, Fixtures, and Equipment		materiais.					
Technology							
Other Expenses							
TOTAL	\$60,000						

	Capital Project Reques	t	
Project Title:	Library Space Planning Consultant	Fiscal Year:	2021

Supplemental Information

<u>Supplemental information</u>								
 There may be bidding costs A space-use rearrangement that replaces worn and chipped furniture with new and up-to-date items and creates a more efficient use of space will improve and increase the usefulness of the library's space and extend the library's life as a study and work place. PPBC could become involved. 								

Project Title: Library Materials Handler Primary Purpose: Culture and Leisure Status: Informational Only					Capital Projec	ct Request				
Department: Ubrary Useful Ufe: More than 5 Years Project Cost So	Project Title:	Library Materials Har	ndler					Fiscal Year:	2022	
How was the Project Cost Determined: Industry References Budget Impact: May increase annual operating expenses between \$5,001 and \$25,000 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require orgonia gassistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require orgonia gassistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require orgonia gassistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project tower the requesting Department's operating costs? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a request in response to a documented public health or safety condition? 12. Is this a request to in response to a documented public health or safety condition? 13. Is this a request to purchase appartural/equipment that is intended assistance in order to complete the project? 15. Is this a request to purchase appartural/equipment that is intended assistance in order to complete the project? 16. Is this a request to purcha	Request Type:	Acquisition	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Informational Only		
L. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there recommendations or costs identified by other departments which are NOT Tactored into the request? No 3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No 1. If this request is for Flockhoology, has the Department communicated with ITC, and does ITC support the request? No 2. If this request is for Building improvements, has the Department communicated with ITC, and does ITC support the request? No 3. If it is request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department communicated with DPW, and does DPW public property other than building improvements, has the Department of DPW, and does DPW public property other than building improvements, has the Department of DPW, and does DPW public property other to public property other to public property other to public property public property public property public property pub	Department:	Library			Useful Life:	More than 5 Years	Project Cost:		\$0	
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Technology, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW 5. If finded, will the operating budget need to be increased to cover operating expenses? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. Yes 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a	How was the Project Cost Determined: Industry References Budget Impact: May increase annual operating expenses between \$5,001 and \$25,000									
2. Are their 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM). division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project tower the requesting Department's operating expenses? 9. If funded, will this project tower the requesting Department's operating expenses? 9. If funded, will this project operating began the request in response to a Court, Federal, or State order? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is a request to improve or make repairs to a Court, Federal, or State order? 10. Is a request to improve or make repairs to a Court, Federal, or State order? 11. If this a request to improve or make repairs to extend the useful life of a		<u>Parameters</u>								
3. Does this project require any permitting by any Town or State agency? 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM] division, and does BM support the request? No 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? No 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project frequire Ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project require Ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 11. Is this a project frow which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a documented public health or safety condition? No 13. Is this a request in origonose to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to improve or make repairs to extend the useful life of a building? No 16. Is this a request to improve or make repairs to extend the useful life of a building? No 17. Will any other department be required to provide assistance in order to complete the project? No 19. If funded, will additional permanent staff be required? Total New FTES: Project Budget Planning/Feasibility Design/Engineering Intended to be permanently intended to be	1. Are there any c	osts to bid, design, constr	uct, purchase, insta	l, implement, or otl	nerwise complete th	ne project which are NOT included is thi	is request?		Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with te Building Maintenance (BM) division, and does BM support the request? No 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project diver the requesting Department's operating expenses? 9. If funded, will this project over the requesting Department's operating expenses? 9. If funded, will this project or equire ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project or provibed an intial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 10. Is this a request in response to a Court, Federal, or State order? 10. Is this a request in response to a documented public health or safety condition? 10. Is this a request to improve or make repairs to extend the useful life of a building? 10. 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? 10. Is this a request to repair or otherwise improve public property which is NOT a b	2. Are there recon	nmendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? No 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? No 4. Applicable support the request? No 5. If funded, will this project lower the requesting Department's operating expenses? No 9. If funded, will this project require ongging assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project require ongging assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project require ongging assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project require ongging assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Rederal, or State order? No 13. Is this a request to insprose to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to improve or make repairs to extend the useful life of a building? No 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Ves 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Ves 17. Will any other department be required to provide assistance in order to complete the project? No 17. To the Wert? No 18. If funded, will this project Budget Planning/reasibility Design/Engineering Land/RO	3. Does this project	ct require any permitting	by any Town or Stat	e agency?					Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require engoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require regulared that the Town will need to pay in order to use the asset? 10. Is specialled training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 18. If funded, will support increase the operating expense for any other department? 18. If funded, will additional permanent staff be required? 19. If funded, will support increase the operating expense for any other department? 19. If funded, will support increase the operating expense for any other department? 19. If funded, will support increase the operating expense for any other department? 19. If funded, w	4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request in response to a documented public health or safety condition? 15. Is this a request in response to a documented public health or safety condition? 16. Is this a request in response to a documented public health or safety condition? 17. If In a request in response to a documented public health or safety condition? 18. If such a request in response to a documented public health or safety condition? 19. If In a request in response to a documented public health or safety condition? 19. If In a request in response to a documented public health or safety condition? 19. If In a request to repair or otherwise improve public property which is NOT a building? 19. In a request to repair or otherwise improve public property which is NOT a building? 19. If In a request to repair or otherwise improve public property which is NOT a building or infrastructure? 19. In a request to repair or otherwise improve public property which is NOT a building? 19. If In a request to repair or o	5. If this request is	for Building Improvemen	nts, has the Departm	nent communicated	with the Building M	laintenance (BM) division, and does BM	M support the reque	st?	No	
support the request? I. if funded, will this project lower the requesting Department's operating costs? No 9. if funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? Yes 10. is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. is this a request in response to a Court, Federal, or State order? No 13. is this a request in response to a Court, Federal, or State order? No 14. is this a request in response to a documented public health or safety condition? No 15. is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Yes 16. is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? Yes 18. if funded, will this project increase the operating expense for any other department? No 17. Will any other department be required to provide assistance in order to complete the project? Yes 18. if funded, will this project increase the operating expense for any other department? No 19. if funded, will this project increase the operating expense for any other department? No Project Budget Elements Project Budget Ele	6. If this request is	for a project involving de	esign/construction o	f public property ot	her than building im	provements, has the Department com	municated with DPV	V, and does DPW	Not Applicable	
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			\$0	PPBC dependi	ng on the final c	ost estimate.				

		Capital Proje	ct Request					
ls					Fiscal Year:	2022		
Classification:	Equipment	Primary Purpose:	Culture and Leisure	Status:	Existing Project			
		Useful Life:	More than 15 Years	Project Cost:		\$600,000		
In-House Estimate		Budget Impact:	Negligible impact on the annual oper	ating expenses less t	han \$5,000			
<u>Parameters</u>								
nstruct, purchase, instal	, implement, or oth	nerwise complete th	ne project which are NOT included is th	nis request?		No		
identified by other depa	rtments which are	NOT factored into t	he request?			No		
ing by any Town or State	e agency?					No		
the Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable		
ments, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	est?	Not Applicable		
g design/construction o	f public property ot	her than building in	provements, has the Department con	nmunicated with DPV	N, and does DPW	Not Applicable		
need to be increased to o	over operating exp	enses?				No		
<u> </u>	<u> </u>					No		
		· · · · · · · · · · · · · · · · · · ·	· · ·			No		
						No		
- , , ,,		th the Community P	reservation Committee (CPC)?			Yes		
						No		
•	•					No		
						No		
						No		
	•	_	icture?			No		
•						Yes		
' ' '	r any other departr	ment?				No		
staff be required?						No		
			Project Description and Col	<u>nsiderations</u>				
\$600,000	(1), Newman (addition of two Hillside has the use for neighborecommended playground in	(3), Claxton, Cric to locations at the e oldest school poors and visitors d that the Hillsid Fall 2018, and a	ket, DeFazio, Greene's, Mills, Pole Williams School, there are no playground equipment. It was to the site, unless there are con e-Kindergarten playground be in dded Kindergarten age feature	erry, Riverside, ar ow 20. updated in 2011 oflicts with future removed. The M s. If the future so	and will be able uses of the schol litchell School re	to remain in cool site. It is placed their re a new		
	In-House Estimate Instruct, purchase, install identified by other department on the Department community, has the Department of the Depar	In-House Estimate Instruct, purchase, install, implement, or othe identified by other departments which are sing by any Town or State agency? The Department communicated with ITC, and ments, has the Department communicated and design/construction of public property of the design design/construction of public property of the design design/construction of public property of the design	Classification: Equipment Primary Purpose: Useful Life: In-House Estimate Budget Impact: Parameters Instruct, purchase, install, implement, or otherwise complete the identified by other departments which are NOT factored into the image of the Department communicated with ITC, and does ITC support ments, has the Department communicated with the Building Mage design/construction of public property other than building in the deed to be increased to cover operating expenses? Instruction of public property other than building in the deed to be increased to cover operating expenses? Instruction of public property other than building in the deed to be increased to cover operating expenses? Instruction of public property other than building in the deed to be increased to cover operating expenses? Instruction of public property other than building in the deed to be increased to cover operating expenses? Instruction of public properting expenses? Instruction of public property other than building in the deed to be increased to cover operating expense to the instruction of paying in the property of the paying in the property of the paying in t	Classification: Equipment Primary Purpose: Culture and Leisure	Classification: Equipment Primary Purpose: Culture and Leisure Status: Useful Life: More than 15 Years Project Cost:	Classification: Equipment Primary Purpose: Culture and Leisure Status: Existing Project		

		Capital Project Request		
Project Title:	Public Playgrounds		Fiscal Year:	2022

Supplemental Information

Project Description and Considerations Continued

Broadmeadow's Grade 1-5 and Kindergarten playgrounds were installed in 2002 and will likely need upgrades in upcoming years. Eliot's two playgrounds were installed in 2004 and appear to be in excellent condition. Newman's Grade 1-5 and Kindergarten playgrounds were installed in 2012 and are in excellent condition. The Preschool playground received a poured-in-place surface in 2013. Its equipment was originally purchased in 1998 and moved to the Newman site in 2004. It is in good condition but will need some refreshing. An improvement recommended for Broadmeadow and Eliot would be the installation of poured-in-place pathways. For the non-school playgrounds, all sites are in very good to excellent condition. Greene's Field's equipment was installed new in 2013, with a major donation from residents of over \$180,000. The Exchange Club has "adopted" DeFazio and Claxton, adding improvements over several years, and the Women's Club has reached out to offer support for upgrades at DeFazio. Parent Talk has "adopted" Cricket, Perry and Mills, with new playgrounds installed between 2001-2007. The Parent Talk Board would like consideration for upgrades at Perry Park. Riverside received new equipment in 2007 as part of the nearby Charles River Landing project. Walker-Gordon was replaced in 2013 as part of the park reconstruction project. Cricket will have ADA improvements completed when the park building is renovated.

Though wood fiber surfacing is currently considered ADA compliant, the MA Architectural Access Board may be creating a new ruling that will require other options for <u>pathways</u>, with the predominate recommendation that pathways be poured-in-place rubber. The addition of poured-in-place pathways reduces the wear and tear on the wood fiber surfacing, requiring less material to be installed a few times a year. Some funding was received at May 2019 Annual Town Meeting for some ADA improvements at Greene's Field and Cricket Field, and remaining funds will go towards poured-in-place pathways, to begin that process.

Over the past year, the Park and Recreation Commission has received input from user groups on suggested renovations to the tot-lot at DeFazio Park and the tot-lot at Perry Park. Informal concepts for improvements have been put together, to gain a better understanding of possible costs. The Commission will now form a study committee to help focus on actual goals for each park. The request for funding has been moved out a year to allow for the process to continue. The estimate is partially based on the concept plans, and the cost range for poured-in-place pathways, including installation at \$30-40 per square foot.

Clarification of Questions

- 6. Unknown
- 11. This project may be eligible for Community Preservation Funds.
- 17. The school projects will require consultation with the School Department, insuring their educational goals are met with any new structures.

		Capital Project	Request		
Project Title:	Public Playgrounds			Fiscal Year:	2022

PLAYGROUND	MANUFACTURER	YEAR	SURFACING	CURRENT CONDITIONS/FUNDING
Broadmeadow	Miracle	2002	Fiber	fair/good; financed PPBC/PTC donations
Broadmeadow-Kindergarten	Miracle	2002	Fiber	fair/good; financed PPBC/PTC donations
Claxton	Landscape Structures	1994/2007	Fiber/tile	very good; Exchange Club donations
Cricket	Landscape Structures	2005	Fiber	very good; Parent Talk donations
DeFazio	Landscape Structures	1997/1999	Fiber	good; Exchange Club donations
Eliot	Landscape Structures	2004	Fiber	very good; financed PPBC/PTC donations
Eliot-Kindergarten	Landscape Structures	2004	Fiber	very good; financed PPBC/PTC donations
Greene's	Landscape Structures	2013	Fiber/PIP	excellent; CPA/donations
Hillside	Landscape Structures	1995/2011	Fiber	very good; PTC donations
Hillside-Kindergarten	Kompan	2001	Fiber	good; RCN payment/PTC donations
Mills	Landscape Structures	2007	Fiber/tile	very good; Parent Talk donations
Mitchell	Landscape Structures	2018	Fiber/PIP	excellent; School Department
Newman	Landscape Structures	2012	syn grass	excellent; PPBC/PTC/Town
Newman-Kindergarten	Landscape Structures	2012	syn grass	excellent; PPBC/PTC/Town
Newman-Preschool	Landscape Structures	1998/2004	PIP	very good; PTC donations/CPC
Rebecca Perry	Landscape Structures	2001	Fiber	very good; Parent Talk donations
Riverside	Landscape Structures	2004/2007	Fiber	very good; Hanover Company
Walker-Gordon	Landscape Structures	2013	Fiber	excellent; Town
Williams	Landscape Structures	2019	PIP	excellent; PPBC
Williams-Kindergarten	Landscape Structures	2019	PIP	excellent; PPBC

				Capital Projec	ct Request				
Project Title:	Athletic Fields Maste	r Plan					Fiscal Year:	2025	
Request Type:	Feasibility Study	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Proje	ct	
Department:	Park & Recreation		·	Useful Life:	More than 15 Years	Project Cost:		\$75,000	
How was the Proje	ect Cost Determined:			Budget Impact:		-	•		
<u>Parameters</u>									
1. Are there any c	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 recon	nmendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No	
3. Does this project	ct require any permitting	by any Town or State	e agency?					No	
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable	
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, ar	nd does BM support the reque	est?	Not Applicable	
6. If this request is	for a project involving de	esign/construction o	f public property ot	her than building im:	nprovements, has the Departi	ment communicated with DP	W, and does DPW	Net Applicable	
support the reque	st?							Not Applicable	
7. If funded, will the	ne operating budget need	I to be increased to o	over operating exp	enses?				No	
8. If funded, will tl	nis project lower the requ	esting Department's	operating costs?					No	
		<u> </u>		· · · · · · · · · · · · · · · · · · ·	Town which is NOT already bu	udgeted?		No	
	raining or annual licensin							No	
				th the Community P	reservation Committee (CPC))?		Yes	
12. Is this a reque	st in response to a Court,	Federal, or State ord	ler?					No	
	st in response to a docum	•	•					No	
	st to improve or make rep							No	
	st to purchase apparatus/							No	
	st to repair or otherwise i				icture?			No	
	department be required							Yes	
	this project increase the o		or any other departr	ment?				No	
	additional permanent sta	ff be required?						No	
Total New FTE's:	0				Project Description	n and Considerations			
Project Budget Ele		Project Budget	Clarification o	of Questions:					
Planning/Feasibilit	•	\$75,000	11. This prop	osal would likely	be eligible for Commur	nity Preservation funding	ζ.		
Design/Engineerin	-			•	_	nportant, particularly re		naintenance	
Land/ROW Acquis	ition		•		ew athletic fields.	inportant, particularly re	nated to ratare n	ianicenarioe	
Site Preparation			tasks for ally i	ecommended	ew atmetic neids.				
Construction Man	agamant		Th	Erlata ar di tot		and and find the state of the	and the second of the co		
Construction Management The purpose of this study is to review uses of existing athletic fields and determine whether never the purpose of this study is to review uses of existing athletic fields and determine whether never the purpose of this study is to review uses of existing athletic fields and determine whether never the purpose of this study is to review uses of existing athletic fields and determine whether never the purpose of this study is to review uses of existing athletic fields and determine whether never the purpose of this study is to review uses of existing athletic fields and determine whether never the purpose of this study is to review uses of existing athletic fields and determine whether never the purpose of this study is to review uses of existing at the purpose of th									
Equipment Furniture, Fixtures	and Equipment			ded, or if schedu	ıling changes can be ma	de to accommodate all t	the requests for u	use. The	
1	, and Equipment		master plan						
Technology Other Expenses			would also inc	clude a review of	f some possible parcels.				
TOTAL		\$75,000							
TOTAL		\$75,000							

	Capital Project	Request	
Project Title:	Athletic Fields Master Plan	Fiscal Year:	2025

Supplemental Information

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 the near future, it is anticipated that there will be new programs for field hockey and rugby, and there is a regional growth for 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 Projec	ct Request			
Project Title:	Boat Launch on Char	les River					Fiscal Year:	2023
Request Type:	Construction	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised P	roject
Department:	Park & Recreation		•	Useful Life:	More than 15 Years	Project Cost:	TBD	
How was the Proje	ct Cost Determined:	No Estimate Has	Been Determined	Budget Impact:	Negligible impact on the annual opera	ting expenses less t	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	sts to bid, design, const	ruct, purchase, inst	all, implement, or otl	herwise complete th	e project which are NOT included is this	s request?		No
2. Are there recom	mendations or costs ide	ntified by other de	partments which are	NOT factored into t	he request?			No
3. Does this projec	require any permitting	by any Town or Sta	ate agency?					Yes
4. If this request is	for Technology, has the	Department comm	nunicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improveme	nts, has the Depart	ment communicated	with the Building M	laintenance (BM) division, and does BN	/I support the reque	est?	Not Applicable
6. If this request is	for a project involving d	esign/construction	of public property ot	ther than building im	provements, has the Department comi	municated with DP	W, and does DPW	v
support the reques	t?							Yes
7. If funded, will th	e operating budget need	d to be increased to	cover operating exp	enses?				No
8. If funded, will th	is project lower the requ	uesting Departmen	t's operating costs?					No
9. If funded, will th	is project require ongoir	ng assistance from	vendors at an additio	onal expense to the T	own which is NOT already budgeted?			No
10. Is specialized to	aining or annual licensir	ng required that the	e Town will need to p	ay in order to use th	e asset?			No
11. Is this a project	for which an Initial Eligi	bility Project Appli	cation can be filed wi	th the Community P	reservation Committee (CPC)?			Yes
12. Is this a reques	in response to a Court,	Federal, or State o	order?					No
•	in response to a docum	<u>'</u>						No
	to improve or make re			_				No
	to purchase apparatus,		•					No
	to repair or otherwise				cture?			Yes
	lepartment be required							Yes
	his project increase the		for any other depart	ment?				No
	dditional permanent sta	aff be required?						No
Total New FTE's:	0				Project Description and Cons	<u>siderations</u>		
Project Budget Ele		Project Budget	Clarification of	of Questions:				
Planning/Feasibilit					to the Charles River, permits wi	ll be required th	rough the Conse	ervation
Design/Engineering			Commission a	• •	, p			
Edito/NOV Acquisition						will assist with		
Site Preparation 6. As this project is a goal of the Select Board, the DPW has been involved in discussions, and will construction the design phase.						VVIII GOOISE VVICII		
Construction Management 11. This project is likely eligible for CPC funding.								
11. This project is likely eligible for CFC fulfullig.						vor		
Furniture, Fixtures, and Equipment 16. This project would improve the current launch area for canoes/kayaks onto the Charles Rivers and Equipment 17. This project would be a partnership between Park and Recreation and DPW, with guidance								
Technology				•	rtnersnip between Park and Rec	reation and DP	w, with guidance	e trom
Other Expenses			Conservation.	•				
TOTAL		\$	0					

		Capital Project Request	
Project Title:	Boat Launch on Charles River	Fiscal Year:	2023

Supplemental Information

The design has been funded for this project, but has not moved forward. An on-call engineer will be chosen to work on the final design. The estimate is a place holder until final decisions are made on the specifics of the project.

The Town of Needham is adjacent to a major state resource - the Charles River. It forms about 2/3rds of the Town's border with our neighbors on the other side of the river, including the City of Newton, the City of Boston, the Town of Dedham, and the Town of Dover.

CPA funds of \$30,000 have been appropriated for the design of an improved boat launch into the Charles River on Town-owned property under the jurisdiction of the Park and Recreation Commission on South Street. There is an existing unimproved launch for canoes and kayaks, with a circular driveway and parking for 10-12 vehicles. Eversource has just installed a vault on South Street, adjacent to the property, with two access points located just within the property. There is pedestrian access, only, to the river. The intention is to keep the launch in its natural setting, but create a more consistent access on a pervious path, and possibly creating the ability for vehicles to back up to the launch area with their boats. Depending on the final design, it is hoped that maintenance will be minimal.

Project Title: Cricket Field Building Renovation Design Request Type: Design/Engineering Classification: Building Primary Purpose Culture and leisure Status: Costiting-Revised Project Department: Park & Receivable Project Cost: Stating-Revised Project How was the Project Cost: Park & Receivable Project Cost: Stating-Revised Project How was the Project Cost: Park & Receivable Project Cost: Stating-Revised Project Loss of Determination of Cost Stating Revised Project Loss of Cost Stating Revised Project Repuired Revised Project Revised Project Revised Project Revised Project Revised Project Revised Revised Project Loss of Cost State Cost Project Revised Project Revised Project Stating Revised Project Project Revised Revised Project Revised Revised Project Revised Revised Project Revised Revis					Capital Projec	ct Request			
Request Type: Design/Engineering Design/Engineering Design/Engineering Design/Engineering Design/Engineering Design/Engineering State Design Primary Purpose Design Purpose Desig	Project Title:	Cricket Field Building	Renovation Design	า	,			Fiscal Year:	2022
Department: Park & Recreation Useful Life: More than 20 Years Project Cost. \$180,000					Primary Purpose:	Culture and Leisure	Status:		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? 1. Are there encommendations or costs identified by other departments which are NOT factored into the request? No 3. Does this project require any permitting by any Town or State agency? 1. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No 1. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with ITC, and does ITC support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require engoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 7. If funded will this project require engoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded will this project require engoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If funded will this project require engoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 8. If such a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 9. Ves 12. Is this a request in response to a documented public health or safety condition? 8. In this a request to improve or make repairs to extend the useful life of a building? 8. If such a request to propriate any expense of a documented public health or safety condition? 8. If sith is a request to repair or otherwise improve public property which is NOT a building or infrastructure? 8. If sith as request to propriate or any expense for any other department? 9. No 1. If sith as request to propriate any expense for any other department? 1. If thinded, will this project increase th	Department:					More than 20 Years	Project Cost:		•
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2. Are their ecommendations 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? Not Applicable 5. If this request is for Exhibology, has the Department communicated with ITC, and does ITC support the request? Not Applicable 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? Not Applicable 7. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project clower the requesting Department's operating expenses? No 9. If funded, will this project clower the requesting Department's operating expenses? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a request in response to a Court, Federal, or State order? 12. Is this a request in irresponse to a Court, Federal, or State order? 13. Is this a request in irresponse to a Court, Federal, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to prayro or otherwise improve public property which is NOT a building or infrastructure? No 16. Is this a request to reprive or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? No 19. If funded, will additional permanent staff be					<u>Parameters</u>				<u>Response</u>
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10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's 0	8. If funded, will th	is project lower the requ	esting Department's	operating costs?					No
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19. If funded, will additional permanent staff be required? Total New FTE's: 0	· · · · · · · · · · · · · · · · · · ·		•	· · · · · · · · · · · · · · · · · · ·					
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Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Project Budget Project Budget Student Student State Project Budget State Budge			ff be required?						No
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Equipment Furniture, Fixtures, and Equipment Technology Other Expenses (continued on next page)									
Furniture, Fixtures, and Equipment Technology Other Expenses (Continued on next page)	Fouriers and								
Technology Other Expenses	To the continued on text page)								
Other Expenses									
TOTAL \$180,000	0,								
	TOTAL		\$180,000						

	Capital Project Request		
Project Title:	Cricket Field Building Renovation Design	Fiscal Year:	2022

Supplemental Information

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. "Option 1 Modified" is used for the request, which is an update of the current layout for seasonal use only and a septic field. Option 1, without modifications, or a new modular building would be more than \$100,000 of additional costs. The design costs would also include a survey that is required for a building permit.

Since the 2012 study, Park and Recreation now has an indoor programming space at the Rosemary Recreation Complex, so year-round programming space is not needed at Cricket. The building is an essential component of our summer program offerings, as there is no additional space available at the schools in the summer. High School Athletics uses the building in the spring and fall. Some of the interior design features in the feasibility study are not needed in the final design.

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 program; (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 parking, 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 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 Projec	ct Request			
Project Title: Cricket Field Building	Renovation Const	truction	,	•		Fiscal Year:	2023
Request Type: Construction	Classification:		Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Pr	oject
Department: Park & Recreation		-	Useful Life:	More than 20 Years	Project Cost:		\$900,706
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operating	expenses between \$5,00	1 and \$25,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, const	ruct, purchase, insta	ll, implement, or oth	nerwise complete th	ne project which are NOT include	d is this request?		No
2. Are there recommendations or costs ide	entified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or Stat	e agency?					Yes
4. If this request is for Technology, has the	Department commu	ınicated with ITC, ar	d does ITC support	the request?			Not Applicable
5. If this request is for Building Improveme	ents, has the Departm	nent communicated	with the Building N	laintenance (BM) division, and d	oes BM support the requ	est?	Not Applicable
6. If this request is for a project involving d	lesign/construction c	of public property ot	her than building in	provements, has the Departmer	nt communicated with DP	W, and does DPW	NI -
support the request?							No
7. If funded, will the operating budget need	d to be increased to	cover operating exp	enses?				Yes
8. If funded, will this project lower the requ	uesting Department'	s operating costs?					No
9. If funded, will this project require ongoing	ng assistance from ve	endors at an additio	nal expense to the 1	Town which is NOT already budge	eted?		No
10. Is specialized training or annual licensing	ng required that the ⁻	Town will need to pa	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligi	ibility Project Applica	ition can be filed wit	th the Community P	reservation Committee (CPC)?			Yes
12. Is this a request in response to a Court,	, Federal, or State or	der?					No
13. Is this a request in response to a docun	nented public health	or safety condition?	?				No
14. Is this a request to improve or make re			_				No
15. Is this a request to purchase apparatus	equipment that is ir	ntended to be perma	anently installed at	the location of its use?			No
16. Is this a request to repair or otherwise	improve public prop	erty which is NOT a	building or infrastru	icture?			No
17. Will any other department be required	to provide assistanc	e in order to comple	ete the project?				Yes
18. If funded, will this project increase the		or any other departr	nent?				No
19. If funded, will additional permanent sta	aff be required?	1					No
Total New FTE's: 0				Project Description ar	nd Considerations		
Project Budget Elements	Project Budget	Clarification o	f Questions:				
Planning/Feasibility		-		lanning Board and Public H	ealth Division		
Design/Engineering			•	to cover restroom cleaning			
Land/ROW Acquisition			· ·	•	•		
Site Preparation				gible for CPC funding. Any			oor
Construction \$900,706 recreation is eligible, but any portion related to indoor recreation is not eligible.							
Construction Management 17. This project would be a partnership between Park and Recreation and DPW. To be determine							ined is
Equipment whether it would fall under the oversight of the PPBC.							
Furniture, Fixtures, and Equipment		in incenter it wo		c oversigne or the rabe.			
Technology		(continued as	novt nagol				
Other Expenses	4	(continued on	next page)				
TOTAL	\$900,706						

	Capital Project Request		
Project Title:	Cricket Field Building Renovation Construction	Fiscal Year:	2023

Supplemental Information

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. "Option 1 Modified" is used for the request, which is an update of the current layout for seasonal use only and a septic field. Option 1, without modifications, or a new modular building would be more than \$100,000 of additional costs. The design costs would also include a survey that is required for a building permit.

Since the 2012 study, Park and Recreation now has an indoor programming space at the Rosemary Recreation Complex, so year-round programming space is not needed at Cricket. The building is an essential component of our summer program offerings, as there is no additional space available at the schools in the summer. High School Athletics uses the building in the spring and fall. Some of the interior design features in the feasibility study are not needed in the final design.

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 which has been escalated.

The building is currently used for (a) Park and Recreation summer program; (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 parking, 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 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 Project Request						
Project Title: Outdoor Basketball Courts Fiscal Year:	2022					
Request Type: Construction Classification: Infrastructure Primary Purpose: Culture and Leisure Status: Existing Project						
Department: Park & Recreation Useful Life: More than 15 Years Project Cost:	\$135,000					
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000						
<u>Parameters</u>	<u>Response</u>					
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Not Applicable					
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Not Applicable					
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW	No					
support the request?	No					
7. If funded, will the operating budget need to be increased to cover operating expenses?	No					
8. If funded, will this project lower the requesting Department's operating costs?	No					
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No					
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No					
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes					
12. Is this a request in response to a Court, Federal, or State order?	No					
13. Is this a request in response to a documented public health or safety condition?	No					
14. Is this a request to improve or make repairs to extend the useful life of a building?	No					
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No					
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No					
17. Will any other department be required to provide assistance in order to complete the project?	Yes					
18. If funded, will this project increase the operating expense for any other department?	No					
19. If funded, will additional permanent staff be required?	No					
Total New FTE's: 0 Project Description and Considerations						
Project Budget Elements Project Budget The Town has outdoor basketball courts located at parks, including Mills Field, Greene's Field,	Riverside					
Planning/Feasibility Park, Park, and half backethall courts at Cricket Field and Walker Corden Field, Full or h						
Design/Engineering 350,000						
	•					
Site Preparation at the Williams School. The Mills Field courts are ready for renovation, new backboards, and strip						
Construction \$105,000 Perry Park courts can be painted but cannot be rebuilt at the same location due to the former sc						
Construction Management foundation. Riverside and Cricket would have minor repairs. The Park and Recreation Commission						
Equipment viewing the locations of baskethall courts to determine if a new set is needed in a new location						
Furniture Fixtures and Equipment viewing the locations of basketball courts, to determine it a new set is needed in a new location						
Technology design costs are to assist with the scope of work needed for repairs, or creation of a new court	. at a location					
Other Expenses where one doesn't currently exist.						
TOTAL \$135,000						

		Capital Project Request		
Project Title:	Outdoor Basketball Courts		Fiscal Year:	2022

Supplemental Information

<u>Clarification of Questions</u> 5. Unknown 11. This project may be eligible for Community Preservation Funds. 17. DPW will provide guidance on the project scope, likely Parks & Forestry, Highway and Engineering.	

				Capital Projec	ct Request			
Project Title:	Open Space Land						Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Proje	ct
Department:	Park & Recreation			Useful Life:	More than 20 Years	Project Cost:		\$1,000,000
How was the Proje	ect Cost Determined:			Budget Impact:		-	•	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	ruct, purchase, instal	l, implement, or oth	herwise complete th	ne project which are NOT incl	uded is this request?		No
2. Are there recon	nmendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project	t require any permitting	by any Town or State	e agency?					No
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemen	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, ar	nd does BM support the reque	est?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property ot	her than building in	nprovements, has the Departi	ment communicated with DP	W, and does DPW	
support the reque	st?							Not Applicable
7. If funded, will th	ne operating budget need	d to be increased to o	cover operating exp	enses?				No
8. If funded, will th	nis project lower the requ	uesting Department's	operating costs?					No
9. If funded, will th	nis project require ongoir	ng assistance from ve	endors at an additio	nal expense to the 1	Town which is NOT already bu	udgeted?		No
10. Is specialized t	raining or annual licensin	g required that the T	own will need to pa	ay in order to use th	ie asset?			No
11. Is this a projec	t for which an Initial Eligi	bility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC))?		Yes
12. Is this a reques	st in response to a Court,	Federal, or State ord	ler?					No
	t in response to a docum							No
14. Is this a reques	t to improve or make rep	pairs to extend the u	seful life of a buildir	ng?				No
15. Is this a reques	t to purchase apparatus/	equipment that is in	tended to be perma	anently installed at	the location of its use?			No
	t to repair or otherwise i			_	icture?			No
17. Will any other	department be required	to provide assistance	e in order to comple	ete the project?				Yes
	this project increase the		or any other departi	ment?				No
	additional permanent sta	off be required?						No
Total New FTE's:	0				Project Description	n and Considerations		
Project Budget Ele		Project Budget	Clarification o	of Ouestions:				
Planning/Feasibilit	•				he eligible for Commun	nity Preservation funding	ī	
Design/Engineerin	~	4	47 7 7		-	d to be involved in discu	•	ions and
Land/ROW Acquis	ition	\$1,000,000		i ivialiagei aliu ii	own counsel would nee	a to be involved in discu	issions, deliberat	ions and
Site Preparation			negotiations.					
	Construction							
Construction Management At the time of this submission, a specific parcel is not known to be available for purchase, but the							the Select	
Equipment Board, Park and Recreation Commission and Conservation Commission have goals set that would							uld require a	
Furniture, Fixtures	, and Equipment				next to a park to help pr	-		
Technology			,	, = = =================================		· - · · · · · · · · · · · · · · · · ·		
Other Expenses		¢4 000 000						
TOTAL		\$1,000,000						

		Capital Project Request		
Project Title:	Open Space Land		Fiscal Year:	2021

Supplemental Information

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

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

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

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

			Capital Project	ct Request			
Project Title: Automated External	Defibrillators (AED)				Fiscal Year:	2021
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing-Revised Pr	roject
Department: Police			Useful Life:	More than 9 Years	Project Cost:		\$32,885
How was the Project Cost Determined:	Industry Reference	s	Budget Impact:	Negligible impact on the annual operate	ting expenses less t	han \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, const	ruct, purchase, instal	l, implement, or oth	herwise complete th	ne project which are NOT included is this	request?		No
2. Are there recommendations or costs ide	entified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or Stat	e agency?					No
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improveme	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BM	1 support the reque	est?	Not Applicable
6. If this request is for a project involving d	lesign/construction o	f public property ot	her than building in:	provements, has the Department comr	nunicated with DPV	N, and does DPW	Net Applicable
support the request?							Not Applicable
7. If funded, will the operating budget need	d to be increased to	cover operating exp	enses?				Yes
8. If funded, will this project lower the requ	uesting Department's	operating costs?					No
9. If funded, will this project require ongoing			· · · · · · · · · · · · · · · · · · ·	<u> </u>			No
10. Is specialized training or annual licensing	ng required that the T	Town will need to pa	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligi	ibility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	, Federal, or State ord	der?					No
13. Is this a request in response to a docum							Yes
14. Is this a request to improve or make re							No
15. Is this a request to purchase apparatus			•				No
16. Is this a request to repair or otherwise		•		icture?			No
17. Will any other department be required							No
18. If funded, will this project increase the		or any other departi	ment?				No
19. If funded, will additional permanent sta	aff be required?						No
Total New FTE's: 0				Project Description and Cons	<u>siderations</u>		
Project Budget Elements	Project Budget	This nurchase	e is to replace al	I of the current AED equipment.	Some of the cu	rrent equipmen	t in use is
Planning/Feasibility		•	•	nd of its useful life cycle. We inte			
Design/Engineering				•	•		
Land/ROW Acquisition		•	•	nent allowing the equipment to b	•	•	
Site Preparation		We will be pui	rchasing 11 AED	at a cost of \$1,995.00 per unit.	The additional :	\$10,940.00 is to	purchase 11
hard shell, watertight carrying cases, 22 infant child pads and 22 batteries.							
Construction Management		, ,	. , 0	,			
Equipment	\$32,885						
Furniture, Fixtures, and Equipment	•						
Technology							
Other Expenses							
TOTAL	\$32,885						

	Capital Project Request		
Project Title:	Automated External Defibrillators (AED)	Fiscal Year:	2021

<u>Supplemental Information</u>
On July 8, 2019 I received a letter from Stryker informing us that they have ended support for our current Lifepak 500 Defibrillator. This request was currently submitted for the fiscal 2023 capital plan. Due to the unforeseen changes to the support of this equipment and the potential impact to public safety I am requesting that this request be funded in 2021.
The AED's come with a 3 year warranty. It is our intention that after year three we would purchase maintenance program for all 11 AED at a cost of \$356.00 per unit or \$4272. This maintenance package would include all software and program upgrades as well as replacement of batteries and pads. This cost would be included in the operating budget on a year to year basis. This is the same program that the fire department currently utilizes.

				Capital Projec	ct Request			
Project Title: Firearms							Fiscal Year:	2021
Request Type: Acquisition	1	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing-Revised Pr	roject
Department: Police		•		Useful Life:	More than 9 Years	Project Cost:		\$33,000
How was the Project Cost Det	ermined:	Industry Reference	2S	Budget Impact:	Negligible impact on the anr	nual operating expenses less	than \$5,000	
		•		<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, o	lesign, const	ruct, purchase, insta	ll, implement, or oth	nerwise complete th	e project which are NOT incl	uded is this request?		No
2. Are there recommendation	s or costs ide	entified by other dep	artments which are	NOT factored into the	he request?			No
3. Does this project require ar	y permitting	by any Town or Sta	e agency?					No
4. If this request is for Techno	ogy, has the	Department commi	unicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building	Improveme	nts, has the Departr	nent communicated	with the Building M	laintenance (BM) division, ar	nd does BM support the requ	est?	Not Applicable
6. If this request is for a project	t involving d	lesign/construction of	of public property ot	her than building im	provements, has the Departi	ment communicated with DP	W, and does DPW	Nick Accellents
support the request?								Not Applicable
7. If funded, will the operating	budget need	d to be increased to	cover operating exp	enses?				No
8. If funded, will this project lo	wer the requ	uesting Department	s operating costs?					No
9. If funded, will this project re	equire ongoir	ng assistance from v	endors at an additio	nal expense to the T	own which is NOT already bu	udgeted?		No
10. Is specialized training or a		<u> </u>		•				No
11. Is this a project for which				th the Community P	reservation Committee (CPC))?		No
12. Is this a request in respons								No
13. Is this a request in respons								No
14. Is this a request to improv								No
15. Is this a request to purcha	• • •	• •	· · · · · · · · · · · · · · · · · · ·					No
16. Is this a request to repair of		· · · · ·	•		cture?			No
17. Will any other department								No
18. If funded, will this project			or any other departi	ment?				No
19. If funded, will additional p	ermanent sta	aff be required?				10 11 11		No
Total New FTE's: 0					Project Description	n and Considerations		
Project Budget Elements		Project Budget	The current se	rvice weapon of	the Police Department	is a Smith and Wesson	M&P 40 caliber a	ind is 10
Planning/Feasibility				•	ful lifecycle. The weapor			
Design/Engineering			l .	~	e current weapon was p	~	•	
Land/ROW Acquisition			1 ' '	•	ed on a study conducte			•
Site Preparation				•	·	•	•	
Construction Management				•	the Smith and Wesson			
Construction Management		¢10.000	The cost include	des the purchase	e of the new firearms. T	he other expense(\$14,	000) is for the pu	rchase of
Equipment	mont	\$19,000	holsters and n	ew 9MM ammu	nition for initial range q	ualifications and duty a	mmo. The depart	ment
Furniture, Fixtures, and Equip	nent		intends to pur	chase 60 weapo	ns.			
Technology Other Expanses		¢14 000		,				
Other Expenses		\$14,000	-1					
TOTAL		\$33,000						

		Schoo	ol Department Car	oital Project Request			
Project Title: School Copiers						Fiscal Year:	2021
	lassification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject
Department: Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:		\$62,420
How was the Project Cost Determined:	ndustry Reference	S	Budget Impact:	Negligible impact on the annual opera	nting expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construc	t, purchase, instal	l, implement, or oth	herwise complete th	ne project which are NOT included is th	is request?		No
2. Are there recommendations or costs identi	fied by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by	any Town or State	e agency?					No
4. If this request is for Technology, has the De	partment commu	nicated with ITC, ar	nd does ITC support	the request?			No
5. If this request is for Building Improvements	, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BN	M support the reque	st?	No
6. If this request is for a project involving design	gn/construction o	f public property ot	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Ma
support the request?							No
7. If funded, will the operating budget need to	be increased to	over operating exp	enses?				No
8. If funded, will this project lower the reques	ting Department's	operating costs?					No
9. If funded, will this project require ongoing a	assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing r	equired that the 1	own will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligibili	ty Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court, Fe	deral, or State ord	ler?					No
13. Is this a request in response to a documen	nted public health	or safety condition	?				No
14. Is this a request to improve or make repai	rs to extend the u	seful life of a buildi	ng?				No
15. Is this a request to purchase apparatus/eq	uipment that is in	tended to be perm	anently installed at	the location of its use?			No
16. Is this a request to repair or otherwise imp		· · · · · · · · · · · · · · · · · · ·		icture?			No
17. Will any other department be required to	•	•					No
18. If funded, will this project increase the ope		or any other departi	ment?				No
19. If funded, will additional permanent staff	be required?						No
Total New FTE's: 0				Project Description and Con	<u>siderations</u>		
Project Budget Elements	Project Budget	In May of 200	3, Town Meeting	g authorized \$60,000 in first yea	r funding to esta	blish a replacem	ent cycle for
Planning/Feasibility				photocopiers are located in all th	-	·	,
Design/Engineering			•	ng, and are used both by admini		hing staff. Teach	ners use the
Land/ROW Acquisition				oom materials, including homew		•	icio ase the
Site Preparation			•	John materials, including nomew	voik sileets, exai	115,	
Construction		teaching pack	ets etc.				
Construction Management							
Equipment	\$62,420	For more info	rmation, please	see below.			
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL	\$62,420						

School D	Department	Capital Pro	ject Request
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Project Title: School Copiers Fiscal Year: 2021

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

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

The request is revised from the prior year submission to include:

- * A new, fifth year replacement cycle (of \$85,920 for six copiers.)
- * The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of \$59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
									F	2 (2)							
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	-	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	-	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	-	-	-	-	-

Totals							•	·	-	•	Ĭ	129,990	62,420	67,130	57,650	82,920	85,920
Average Age Y	ear of Replacement / Co	ount of Mac	hines	Average	6.88	11	7	7	5	4	6						
dministration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
CE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
liot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
liot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
ligh Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	_	12,550	_	-	-	_
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	_	-	-	12,130	_	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	_	6.730	-	_	_	_
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	- 11,550	_	11,550	_	_	_
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11.950	_	10,100	_		_
Pollard	Modulars	Konica	KM 754E	2013	8.00	46%	54%	62%	8%	16%	24%	_ []	_	13,180		-	
Pollard	8th Grade Hallway	Konica	KM 654E	2020	7.00	88%	108%	128%	20%	40%	60%	3,300	_	11,550	-	-	-
	Science Center	Konica	KM 227	2010	7.00	REPL	45% 5%	10%	14%	19%	24%	3,500	-	-	-	-	13,360
vewman Vewman	Down Stairs Hall	Konica	KM 558E	2017	7.00	30%	45%	79% 59%	74%	89%	104%	-	-	-	12,130	-	13,380
vewman Vewman	Hallway Near Café	Konica	KM 654E	2016	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman Newman	Front Office Hall Outside Office	Konica Konica	KM 458E KM 654E	2020 2016	6.00 7.00	REPL 61%	15% 75%	30% 89%	46% 104%	61% 14%	76% 29%	6,410	-	-	- 12,130	-	-
/litchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Vitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Villiams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	- -	13,380
Villiams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
ject Title:	School Copiers													Fiscai	Year:		2021

		Schoo	l Department Cap	oital Project Request				
Project Title: School New and Rep	lacement Furnit	ure				Fiscal Year:	2021	
Request Type: Acquisition		Equipment	Primary Purpose:	Public Education	Status:	Existing Project		
Department: Needham Public School	ols		Useful Life:	More than 20 Years	Project Cost:		\$35,000	
How was the Project Cost Determined:	In-House Estimate	!	Budget Impact:	Negligible impact on the annual op	erating expenses les	ss than \$5,000		
			<u>Parameters</u>				<u>Response</u>	
1. Are there any costs to bid, design, cons	struct, purchase, in	stall, implement,	or otherwise comple	ete the project which are NOT inclu	ded is this request?		No	
2. Are there recommendations or costs ic	lentified by other o	departments whicl	h are NOT factored i	into the request?			No	
3. Does this project require any permittin	g by any Town or S	State agency?					No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?								
7. If funded, will the operating budget ne	ed to be increased	to cover operatin	g expenses?				No	
8. If funded, will this project lower the re-	questing Departme	ent's operating cos	sts?				No	
9. If funded, will this project require ongo	oing assistance fror	n vendors at an ac	lditional expense to	the Town which is NOT already but	lgeted?		No	
10. Is specialized training or annual licens	ing required that t	he Town will need	l to pay in order to ι	use the asset?			No	
11. Is this a project for which an Initial Eli	gibility Project App	lication can be file	ed with the Commu	nity Preservation Committee (CPC)?			No	
12. Is this a request in response to a Cour	t, Federal, or State	order?					No	
13. Is this a request in response to a docu	mented public hea	alth or safety cond	ition?				No	
14. Is this a request to improve or make r	epairs to extend the	ne useful life of a b	ouilding?				No	
15. Is this a request to purchase apparatu	s/equipment that	is intended to be p	permanently installe	ed at the location of its use?			No	
16. Is this a request to repair or otherwise							No	
17. Will any other department be require				?			No	
18. If funded, will this project increase the		se for any other de	epartment?				No	
19. If funded, will additional permanent s	taff be required?						No	
Total New FTE's:	Project Budget			Project Description and Co	<u>nsiderations</u>			
In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair continue with the school Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The for new classroom furniture as needed. A breakdown of the funding request is found below: FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide for new classroom furniture as needed. A breakdown of the funding request is found below: FY21: \$35,000 Construction Management Equipment Equipment FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide for new classroom furniture as needed. A breakdown of the funding request is found below: FY21: \$35,000 *\$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition *\$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes. FY22 - FY25: \$25,000/year *\$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes. FY22 - FY25: \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.								

		School Department Capital Project Request	
Project Title:	School New and Replacement Furniture	Fiscal Year:	2021

<u>Supplemental Information</u>

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	\$10,000					\$10,000
New Classrooms	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$135,000

Reguest Type: Acquisition Classification Technology Request Public Education Status Easing Revised Project Reguest Reguest Public Education Status Easing Revised Project S886,575				Schoo	ol Department Cap	oital Project Request				
Department: Needham Public Schools: Useful Life: More than 5 Years Project Cost: \$586,575 How was the Project Cost Determined: Industry References: Budget Impact: Negligible impact on the annual operating expenses less than 55,000 Response 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 3. Does this project require any permitting by any Town or State agency? No 3. Does this project require any permitting by any Town or State agency? No 5. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with ITC, and does ITC support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will the operating budget need to be increased to cover operating expenses? 9. If funded, will this project trequire ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the town can be filed with the Community Preservation Committee (CPC)? 10. Is specialized training or annual licensing required that the town can be filed with the Community Preservation Committee (CPC)? 10. Is specialized training or annual licensing required that the town can be filed with the Community Preservation Committee (CPC)? 10. Is specialized to repair or otherwise improve or make repairs to extend the useful life of a building? 10. Is this a request to repair or otherwise improve public property which is NOT a building? 11. If the original in the project increase the operati	Project Title:	School Department T	echnology Reques					Fiscal Year:	2021	
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Equipment Furniture, Fixtures, and Equipment Technology Other Expenses (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below. See below for additional information.		agement						•		
Furniture, Fixtures, and Equipment Technology \$586,575 Other Expenses \$586,575		agement		ı .			•		•	
Technology \$586,575 Other Expenses See below for additional information.		and Equipment			-		perating budget.	A chart summa	rizirig	
Other Expenses See below for additional information.		, aa Equipment	\$586.575							
	0,		<i>4333,373</i>	See below for	additional infor	mation.				
	•		\$586,575							

	School Department Capital Project Re	equest	
Project Title:	School Department Technology Request	Fiscal Year:	2021

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals \$2,656,025 and includes \$2,091,025 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

- * \$651,550 in new, fifth-year (FY25) technology purchases, including \$538,550 for hardware replacement and \$113,000 for technology infrastructure.
- * The addition of \$120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is \$150,000.)
- * A \$60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house

versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for \$586,575, an increase of \$30,000 from the FY21 projection included in the FY20-24 CIP. The \$586,575 total request includes \$473,575 for hardware and \$113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:

* The addition of \$30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases \$761,550 over the prior CIP, to add a new fifth year to the plan (@ \$651,550) and provide \$110,000 in net new funding during the first four years for the following items:

- * The addition of \$90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a \$60,000 reduction in the cost of NHS TV studio equipment
- replacement, for a net additional expense of \$30,000.
- * \$32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
- * \$48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell (\$18,000) and NHS (\$30,000.)

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Lab Commutara	202 500	202 500		462,000	462.000		162.000	162,000		40 500	40 F00		46.000	642.000
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500		16,500	16,500	-	<u>-</u>			49,250	49,250			70,250
Subtotal	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025

	School Department Capital Project Request													
Project Title: School Departm	nent Techno	logy Requ	iest									Fiscal Year	:	2021
Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers Network Hardware Wireless Infra. Data Cabling Wireless Infra. Access Points Subtotal	30,000 20,000 5,000 	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000		30,000 20,000 5,000 58,000 113,000	150,000 100,000 25,000 290,000 565,000
Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware Infrastructure Grand Total	443,575 113,000 556,575	473,575 113,000 586,575	30,000	377,150 113,000 490,150	377,150 113,000 490,150		309,000 113,000 422,000	339,000 113,000 452,000	30,000	282,750 113,000 395,750	362,750 113,000 475,750	80,000 - 80,000	538,550 113,000 651,550	2,091,025 565,000 2,656,025

			Schoo	ol Department Car	oital Project Request						
Project Title:	Needs Assessment of	Pollard, Newmar	and NHS Auditor	ium Theatrical So	und and Lighting Systems		Fiscal Year:	2021			
Request Type:	Design/Engineering	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Resubmitted Project	ct			
Department:	Needham Public School	S		Useful Life:	More than 9 Years	Project Cost:		\$60,000			
How was the Proj	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual oper	ating expenses less tl	han \$5,000				
				<u>Parameters</u>	•			<u>Response</u>			
1. Are there any c	osts to bid, design, constr	uct, purchase, insta	ll, implement, or otl	herwise complete th	ne project which are NOT included is tl	nis request?		No			
2. Are there recon	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 this request is	4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?										
5. If this request is	for Building Improvemen	nts, has the Departn	nent communicated	with the Building M	laintenance (BM) division, and does E	M support the reque	st?	No			
6. If this request is	for a project involving de	esign/construction o	of public property ot	ther than building in	nprovements, has the Department cor	nmunicated with DPV	W, and does DPW	Net Ameliachia			
support the reque	st?							Not Applicable			
	ne operating budget need			enses?				No			
8. If funded, will this project lower the requesting Department's operating costs?											
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?											
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?											
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?											
	t in response to a Court,	•						No No			
13. Is this a request in response to a documented public health or safety condition?											
	t to improve or make rep			_				No			
	t to purchase apparatus/			•				No			
	t to repair or otherwise i		•		ucture?			No			
	department be required	•						Yes			
	this project increase the o		or any other departi	ment?				No			
	additional permanent sta	ff be required?						No			
Total New FTE's:					Project Description and Co						
Project Budget Ele		Project Budget		to conduct a ne	eds assessment/ feasibility stu	dy of upgrading tl	he theatrical sou	nd and			
Planning/Feasibilit		\$60,000	lighting syster	ms in the Pollard	l, Newman and Needham High	School (NHS)Audi	itoriums. These	auditoriums			
Design/Engineerin	•		are venues fo	r student and co	mmunity group productions. T	he theatrical equ	ipment currently	installed in			
Land/ROW Acquis	ition				and not adequate for contemp	•					
Site Preparation			· ·		•	•	•				
Construction			_	ie issues are unio	que to particular venues, some	common deficier	icles in the audio	systems			
Construction Man	agement		include:								
* speakers, which are poorly placed, insufficient in number and/or non-functioning, thereby in											
Furniture, Fixtures	, and Equipment		audience's ab	ility to hear wha	t is happening clearly on stage	from all seats.					
Technology			* sound board	ds, which are old	I (analog), partially non-functio	ning and/or not a	t a standard that	is			
Other Expenses		4	nococcary for		cal or theatrical production.	9 ,					
TOTAL		\$60,000	1.555553.7.101		The state of the s						

School Department Capital Project Request

Project Title: Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems

Fiscal Year:

2021

Supplemental Information

- * Amplification equipment (such as wireless receivers and microphones), which are insufficient in number and/or broken.
- * The lighting systems also include light fixtures that are partially non-functioning, and uncoordinated with sound delivery.

Although the need and vision for these spaces has not yet been fully assessed, school parents and community groups already have engaged in fundraising for equipment upgrades. Pollard parents have written a Needham Education Foundation (NEF) grant and received community donations to obtain funding for lighting system upgrades in the Pollard Auditorium, the component parts of which are expected to cost approximately \$15,000. Other groups have discussed fundraising for the NHS Auditorium as well.

This study is intended to guide and direct future fundraising by community partners and develop a capital plan and budget for these spaces.

Parameters:

Technology: The School Technology Department supports this request.

Departmental Assistance: Public Facilities, for bidding.

Project Title: Broadmeadow School Technology Room Conversion Request Type: Construction Classification: Building Primary Purpose: Public Education Status Existing-Revised Project S23,100 Now was the Project Cost Determined: Herd Consultant Sudding Primary Purpose: Public Education Status Existing-Revised Project Cost Determined: Herd Consultant Sudding Primary Purpose: Public Education Status Resistant Project Cost Determined: Herd Consultant Sudding Primary Purpose: Public Education Status Project Cost Determined: Herd Consultant Sudding Primary Purpose: Public Education Status Project Cost Determined: Herd Consultant Sudding Primary Purpose: Public 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 Statu agency? Yes 3. Hir bird request is for a Building Improvements, has the Department communicated with ITC, and does ITC support the request? Yes 5. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes 5. If this request is for a project involving design/construction of public property which than building Maintenance (BM) division, and does BM support the request? Yes 5. If this request is for a project involving design/construction of public property which than building Maintenance (BM) division, and does BM support the request? Yes 6. If this request is for a project involving design/construction of public property which is NOT already buildered Yes 7. If funded, will this project require engoging assistance from vendors at an additional expenses to the Town which is NOT already buildered Yes 8. If funded, will this project require engoging assistance from vendors at an additional expenses to the Town which is NOT already buildered Ye				Schoo	ol Department Car	oital Project Request						
Department Needham Public Schools Useful Life: More than 20 Years Project Cost \$213,100	Project Title:	Broadmeadow Schoo	l Technology Rooi	n Conversion				Fiscal Year:	2021			
Now was the Project Cost Determined: Hired Consultant Budget Impact: Parameters Parameters 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Yes 5. If this request is for a project Involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes 6. If this request is for a project Involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes 6. If this request is for a project Involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes 6. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project one the requesting Department's operating costs? No 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a documented public health or safety condition? No 13. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 14. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 15. Is this a request to purchase appara	Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? 1. Are there recommendations or costs identified by other departments which are NOT factored into the request? 1. Are there recommendations or costs identified by other departments which are NOT factored into the 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 this request is for a project involving have been bepartment communicated with ITC, and does ITC support the request? 5. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW who in the project require one project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW who in the project require one project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW who in the project of the project of the project of the project with the project require one project involving design/construction of public project state of the project application can be filed with the Community Preservation Committee (CPC)? No 10. Is stored training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a request to improve or make reparis to extend the useful life of a building? No 12. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 13. Is this a request to proprise or otherwise improve public property which is NOT a building or infrastr	Department:	Needham Public School	S		Useful Life:	More than 20 Years	Project Cost:		\$213,100			
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S. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable Not Applicable	3. Does this project require any permitting by any Town or State agency?											
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? Not Applicable Not Applic	4. If this request is	for Technology, has the I	Department commu	nicated with ITC, an	nd does ITC support	the request?			Yes			
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Saa halow for additional information				Whittier, upda	ited to reflect th	ne following cost escalators: 10%	/year (FY19-20),	, and 8%/year th	ereafter.			
101AL \$215,100	·		¢212.100	See below for	additional infor	mation.						
	TOTAL		\$213,100									

School Department Capital Project Request

Project Title: Broadmeadow School Technology Room Conversion Fiscal Year: 2021

Supplemental Information

Preliminary Project Schedule:

Funding for Detailed Design & Construction FY21 - Oct '20 STM

Detailed Design & Bidding (FY21) - Nov '20 - May '21

Construction: (FY23) - June '22 - Aug '22 New Classroom Opens (FY23) - Sept '22

Parameters Addressed:

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated cost includes an FF&E budget for this project,

including classroom technology.

Building Improvements: The Public Facilities Department supports this request.

Other Departmental Assistance: Public Facilities, for bidding and project management.

This project has been revised to advance the funding date to October '20 STM (FY21), so that the Eliot and Broadmeadow technology room conversion projects can be designed and bid together, for cost savings and project efficiencies.

Broadmeadow School Technology Room Conversion

900 sf	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
FY18 Project Cost (D&W)		91,000	24,000	30,000	6,000	151,000	167.78
TOTAL	-	91,000	24,000	30,000	6,000	151,000	167.78
	0%	60%	16%	20%	4%	100%	
10.00% FY19 Cost Multiplier @ 5%	_	100,100	26,400	33,000	6,600	166,100	184.56
10.00% FY20 Cost Multiplier @ 5%	-	110,110	29,040	36,300	7,260	182,710	203.01
8.00% FY21 Cost Multiplier @ 5%	-	118,919	31,363	39,204	7,841	197,327	219.25
8.00% FY22 Cost Multiplier @ 5%		128,432	33,872	42,340	8,468	213,113	236.79
4 Years TOTAL PROJECT COST	-	128,432	33,872	42,340	8,468	213,113	236.79
TOTAL COST (ROUNDED)	-	128,400	33,900	42,300	8,500	213,100	236.78
	FY20	FY21	FY22	Total			
Fesibility	-			-			
Arch/Engineering		33,900		33,900			
Construction		128,400		128,400			
Construction Management		8,500		8,500			
FF&E	<u>0</u>	42,300	<u>-</u>	42,300			
	-	213,100	-	213,100			

Request Type: Construction Classification: Building Primary Purpose: Public Education Status: Resubmitted Project Department: Needlam Public Schools Useful Life: More than 20 Years Project Cost \$179,300 How was the Project Cost Determined: Hirde Consultant Building Primary Purpose: Public Education Project Cost \$179,300 How was the Project Cost Determined: Hirde Consultant Building Primary Purpose: Public Education Project Cost \$179,300 How was the Project Cost Determined: Hirde Consultant Building Primary Purpose: Public Education Project Cost \$179,300 How was the Project Cost Determined: Hirde Consultant Building Primary Purpose: Public Education Project Cost \$179,300 How was the Project Cost Determined: Hirde Consultant Building Maintenance Project Which are NOT included is this request? No Let there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? No Let their request is for Educations or costs identified by other departments which are NOT factored into the request? Yes Let this request is for Educations or costs identified by other departments which are NOT factored into the request? Yes Let this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes Let this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Yes Let funded, will this project require any permitting by any Town or State agency? No Let funded, will this project require does be peratment's operating expenses? No Lis this a request to invalid training or annual licensing required that the Town will need to pay in order to use the assert? No Lis this a request in response to a Court, Federal, or State o				Schoo	ol Department Car	pital Project Request				
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Any profit the request? Not Applicable Not A	5. If this request is	for Building Improvemer	its, has the Departm	ent communicated	with the Building M	laintenance (BM) division, ar	nd does BM support the reque	est?	Yes	
support the request 7 If funded, will this project lower the requesting Department's operating costs? If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No It is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No It is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No It is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No It is this a request in response to a Court, Federal, or State order? No It is this a request in response to a documented public health or safety condition? No It is this a request to improve or make repairs to extend the useful life of a building? No It is this a request to improve or make repairs to extend the useful life of a building? No It is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No It is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No It is funded, will this project increase the operating expense for any other department? No It is funded, will additional permanent staff be required? No It is funded, will additional permanent staff be required? No It is funded, will additional permanent staff be required? No It is funded, will additional permanent staff be required? No It is funded, will this project increase the operating expense for any other department? No It is funded, will additional permanent staff be required? No It is funded, will this project increase the operating expense for any other department? No It is funded, will this project in	6. If this request is	for a project involving de	esign/construction o	f public property ot	her than building im	nprovements, has the Departi	ment communicated with DP	W, and does DPW	Not Amaliants	
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Project Budget Elements Project Budget Season and Considerations Project Budget Elements Project Budget Season and Feasibility Study conducted by Dore & Whittier Arhitects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Eliot School to a classroom, to open during School Year 2021/22. This project provides funding to convert the existing technology lab at Eliot Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.	17. Will any other	department be required	to provide assistanc	e in order to compl	ete the project?				Yes	
Project Budget Elements Project Budget Planning/Feasibility Planning/Feasibility Posign/Engineering And/ROW Acquisition Site Preparation Construction Constructio	18. If funded, will	this project increase the c	perating expense for	r any other depart	ment?				No	
Project Budget Elements Project Budget Solve In School Committee implemented Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Arhitects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Eliot School to a classroom, to open during School Year 2021/22. This project provides funding to convert the existing technology lab at Eliot Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.	19. If funded, will	additional permanent sta	ff be required?						No	
Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment E	Total New FTE's:	0				Project Descriptio	n and Considerations			
Study conducted by Dore & Whittier Arhitects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Eliot School to a classroom, to open during School Year 2021/22. This project provides funding to convert the existing technology lab at Eliot Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.	Project Budget Ele	ements	Project Budget	The School Co	mmittee implen	nented Full-Day Kinderg	arten (FDK) in Septembe	er, 2019. Based o	n a feasibility	
are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Eliot School to a classroom, to open during School Year 2021/22. This project provides funding to convert the existing technology lab at Eliot Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.	Planning/Feasibili	ty	\$0		•		•	•	•	
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Construction Management \$7,100 Equipment classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.	Site Preparation			•	•		•		CONVENSION	
classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.	Construction		7-00,-00	_	• •	-		=		
Furniture, Fixtures, and Equipment \$35,600 Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.		agement	\$7,100		_			•		
Fechnology See below for additional information.	' '	and Fautions and	ć2F C00		•	• • • • • • • • • • • • • • • • • • • •		•	'	
Other Expenses See below for additional information.	•	s, and Equipment	\$35,600			•	ors: 10%/year (FY19-20)	, and 8%/year the	ereafter.	
				See below for	additional inform	mation.				
101AL \$173,300	· · · · · · · · · · · · · · · · · · ·		\$170 200							
	TOTAL		\$175,500							

	School Department Capital Project Request		
Project Title:	Eliot School Technology Room Conversion	Fiscal Year:	2021

Supplemental Information

Preliminary Project Schedule:

Funding for Detailed Design & Construction FY21 - (Oct '20 STM)

Detailed Design & Bidding (FY21) - Nov '20 - May '21

Construction (FY22) - June '21 - Aug '21

New Classroom Opens (FY22) - Sept '21

Parameters Addressed:

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated cost includes an FF&E budget for this project,

including classroom technology.

Building Improvements: The Public Facilities Department supports this request.

Other Departmental Assistance: Public Facilities, for bidding and project management.

Project Budaet Detail:

Eliot School Technology Room Conversion

900 sf	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	\$/ sf
FY18 Project Cost (D&W)		91,000	24,000	30,000	6,000	151,000	167.78
TOTAL	-	91,000	24,000	30,000	6,000	151,000	167.78
	0%	60%	16%	20%	4%	100%	
10.00% FY19 Cost Multiplier @ 5%	_	91,000	24,000	30,000	6,000	151,000	167.78
10.00% FY20 Cost Multiplier @ 5%	-	100,100	26,400	33,000	6,600	166,100	184.56
8.00% FY21 Cost Multiplier @ 5%	-	108,108	28,512	35,640	7,128	179,388	199.32
3 Years TOTAL PROJECT COST	-	108,108	28,512	35,640	7,128	179,388	199.32
TOTAL COST (ROUNDED)	-	108,100	28,500	35,600	7,100	179,400	199.33

^{*} Excludes modular temporary classrooms

	FY20	FY21	Total
Fesibility	-	-	-
Arch/Engineering		28,500	28,500
Construction		108,100	108,100
Construction Management		7,100	7,100
FF&E	<u>0</u>	35,600	35,600
Total	-	179,300	179,300

		Schoo	ol Department Car	oital Project Request			
Project Title: Renovate Hillside Elem	nentary School as					Fiscal Year:	2021
Request Type: Construction (Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject
Department: Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:		\$100,000
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operating exp	penses by more than \$1	00,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construc	ct, purchase, install	, implement, or oth	nerwise complete th	e project which are NOT included is	this request?		Yes
2. Are there recommendations or costs ident	ified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by	y any Town or State	agency?					Yes
4. If this request is for Technology, has the De	epartment commur	nicated with ITC, an	nd does ITC support	the request?			Yes
5. If this request is for Building Improvement	s, has the Departme	ent communicated	with the Building M	laintenance (BM) division, and does	BM support the reque	st?	Yes
6. If this request is for a project involving des	ign/construction of	public property ot	her than building im	provements, has the Department c	ommunicated with DPV	V, and does DPW	Net Accelerate
support the request?							Not Applicable
7. If funded, will the operating budget need t	to be increased to c	over operating exp	enses?				Yes
8. If funded, will this project lower the reque	sting Department's	operating costs?					No
9. If funded, will this project require ongoing	assistance from ver	ndors at an addition	nal expense to the T	Town which is NOT already budgeted	d?		No
10. Is specialized training or annual licensing	required that the T	own will need to pa	ay in order to use th	ie asset?			No
11. Is this a project for which an Initial Eligibi			th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court, Fe	ederal, or State ord	er?					No
13. Is this a request in response to a docume	nted public health o	or safety condition?	?				No
14. Is this a request to improve or make repa							Yes
15. Is this a request to purchase apparatus/e	quipment that is in	tended to be perma	anently installed at	the location of its use?			No
16. Is this a request to repair or otherwise im	prove public prope	rty which is NOT a	building or infrastru	cture?			No
17. Will any other department be required to	provide assistance	in order to comple	ete the project?				Yes
18. If funded, will this project increase the op	<u> </u>	r any other departr	ment?				Yes
19. If funded, will additional permanent staff	be required?						No
Total New FTE's: 0				Project Description and (<u>Considerations</u>		
Project Budget Elements	Project Budget	This is a projec	ct to modernize	the existing Hillside School fo	r use as swing snac	e for future scho	ool canital
Planning/Feasibility	\$100,000			Williams Elementary School	• .		•
Design/Engineering					•	• •	•
Land/ROW Acquisition				cility as swing space is: Use A	•	•	
Site Preparation			·	ıg '25 - July '27), and Use C Po	·		
Construction		schedule assu	mes that moder	nization would occur in multi	ple phases, with mi	inor interior mod	difications
Construction Management		occuring for th	ne Emery Grover	roccupation, and more subst	antial modifications	s occurring to ac	commodate
Equipment		_	nd Pollard Schoo	•		-	
Furniture, Fixtures, and Equipment				- Fall avance.			
Technology		Caa bala	and alternation Con-				
Other Expenses		see below for	additional infor	mation.			
TOTAL	\$100,000						

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year:

2021

Supplemental Information

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below, as well as the ongoing School Master Plan, and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analsis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component. This project reflects the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Potential Schedule

Feasibility Funding for Interim Uses A & B (FY21) - May '20 ATM Funding for Detailed Design (FY22) - May '21 ATM Design Bidding (FY21-22) - May '21 - Aug '21 Schematic Design for Interim Uses (Phases A, B, C) (FY22) - Sept '21 - Mar '22 Funding for Construction Interim Use A (FY23) - May '22 ATM Detailed Design & Bidding Phase A (FY22-23) - May '22 - Oct '22 Interim Use - School Administration Construction/Repairs (FY23) - Nov '22 - May '23 Move School Administration to Hillside (FY23-24) - June '23 - July '23 School Administration Occupies Hillside (FY24-25) - Aug '23 - June '25

Funding for Construction Interim Use B Exterior Modulars (FY24) - Oct '23 STM Design Development Exterior Modulars (FY24) - Jan '24 - June '24 Construction Documents Exterior Modulars (FY25) - July '24 - Oct '24 Bidding (FY25) - Nov '24 - Dec '24 Exterior Construction (FY25-26) - Jan '25 - Aug '25 Modular Reconstruction & Interior Renovation (FY25-26) - June '25 - Aug '25 Feasibility Funding for Interim Use C (FY27) - May '26 ATM Mitchell School Occupies Hillside (FY26-27) - Aug '25 - July '27 Remaining Schedule & Budget to be Determined by Feasibility Study

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including technology.

Building Improvements: The PPBC supports this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This is a placeholder estimate.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance by more than \$100,000/year. This is a placeholder estimate.

School Department Capital Project	ct Request
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Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year:

2021

Project Budget:

Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study Option A, Repair Hillside School for 430 Students Scheduled opening: July 2024 (FY25)

	45,005 SF Building	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
	FY14 Project Cost (D&W)	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07
	TOTAL	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	\$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	\$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	\$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	\$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	\$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	\$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	\$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	\$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	\$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	\$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	\$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	\$635.48
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
9	Years TOTAL PROJECT COST	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
	TOTAL COST (ROUNDED)	225,000	22,698,100	4,236,600	2,651,100	1,059,100	30,869,800	\$685.92
	* Excludes modular temporary c	lassrooms						
	Square Footage		45,005					
		FY21	FY22	FY24	FY7	Total		
	Fesibility	100,000	1122	1121	125,000	225,000		
	Arch/Engineering	100,000	4,236,600		125,000	4,236,600		
	Construction		1,230,000	22,698,100		22,698,100		
	Construction Management			1,059,100		1,059,100		
	FF&E	0	_	2,651,100	0			
		_			_			
	Total	100,000	4,236,600	26,408,300	125,000	30,869,900		

		Schoo	ol Department Car	oital Project Request			
Project Title: Placeholder Project F	easibility Recomm			, ,		Fiscal Year:	2021
· ·		Building	Primary Purpose:	Public Education	Status:	New Request	
Department: Needham Public Schools		<u> </u>	Useful Life:	More than 30 Years	Project Cost:	·	\$650,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the ann	ual operating expenses less	than \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constru	uct, purchase, instal	, implement, or oth	herwise complete th	e project which are NOT inclu	ided is this request?		No
2. Are there recommendations or costs ider	ntified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting b	oy any Town or State	e agency?					No
4. If this request is for Technology, has the I	Department commu	nicated with ITC, ar	nd does ITC support	the request?			No
5. If this request is for Building Improvemen	its, has the Departm	ent communicated	with the Building M	aintenance (BM) division, an	d does BM support the requ	est?	No
6. If this request is for a project involving de	esign/construction of	public property ot	ther than building im	provements, has the Departr	nent communicated with DP	W, and does DPW	Niet Amelieckie
support the request?							Not Applicable
7. If funded, will the operating budget need	to be increased to o	over operating exp	enses?				No
8. If funded, will this project lower the requ	esting Department's	operating costs?					No
9. If funded, will this project require ongoin	g assistance from ve	ndors at an additio	nal expense to the T	own which is NOT already bu	dgeted?		No
10. Is specialized training or annual licensing	g required that the T	own will need to p	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligib	oility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)	?		No
12. Is this a request in response to a Court,	•						No
13. Is this a request in response to a docum							No
14. Is this a request to improve or make rep			_				No
15. Is this a request to purchase apparatus/			•				No
16. Is this a request to repair or otherwise in	· · · · · ·	· · · · · · · · · · · · · · · · · · ·		cture?			No
17. Will any other department be required t							Yes
18. If funded, will this project increase the c		r any other departi	ment?				No
19. If funded, will additional permanent sta	ff be required?						No
Total New FTE's: 0				Project Description	and Considerations		
Project Budget Elements	Project Budget	This project is	to provide a pla	ceholder budget for feas	sibility design in FY21, t	o implement the	
Planning/Feasibility	\$650,000	recommendat	tions of the ongo	ing School Master Plan	study. The School Mast	ter Plan is set to o	conclude in
Design/Engineering			_	elop recommendations	•		
Land/ROW Acquisition		•		ries and the practical co	• •		different
Site Preparation		enronment sc	enarios/ trajecto	ries and the practical co	insiderations of aging b	ulidings.	
Construction							
Construction Management		See below for	more information	on.			
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL	\$650,000						

School Department Capital Project Request

Project Title: Placeholder Project Feasibility Recommended by School Master Plan Fiscal Year: 2021

Supplemental Information

Capital planning for the School Department has grown increasingly complex, given the pressing needs of accommodating Full-Day Kindergarten, providing capacity for a growing enrollment and repairing and renovating aging facilities. These imminent and pressing needs have made it extremely difficult to prioritize from among the capital needs on the planning horizon: including a Mitchell Elementary School renovation to address building age/deficiencies; a recommended project to install up to six modular classrooms at the Eliot Elementary School to accommodate projected enrollment growth in that District; a small-scale retrofit to the Broadmeadow and Eliot Elementary Schools to provide needed capacity for Full Day Kindergarten, and a Pollard Renovation project to replace the modular classrooms (now at the end of their useful life), modernize spaces and provide enrollment capacity. In addition, the need to provide swing space for these projects and the potential use of the existing Hillside Elementary School on Glen Gary Road to meet this need, present intermediate scheduling and planning challenges. (These challenges are made more acute by the need to schedule around the planned use of this space as temporary headquarters for police/fire during renovation of their facility, and the fact that different retrofits will likely be needed to accommodate each use.) Meeting these various needs within available resources and reasonable timeframes will require the School Department to carefully consider all of the possibilities and options for prioritizing and scheduling building projects going forward.

The School Master Plan study will develop recommendations for long-range school capital plans under different enrollment scenarios/ trajectories and the practical considerations of aging buildings. Potential recommendations could involve other buildings and/or non-building solutions like redistricting.

The placeholder design will allow the recommendations from this study to be implemented as soon as the study is completed, to address the most urgent need identified in the study.

Parameters Addressed:

Other Departmental Assistance: PPBC Project Management

		Schoo	ol Department Car	pital Project Request			
Project Title: School Copiers						Fiscal Year:	2022
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject
Department: Needham Public Schoo	ls		Useful Life:	More than 5 Years	Project Cost:		\$67,130
How was the Project Cost Determined:	Industry Reference	S	Budget Impact:	Negligible impact on the annual opera	ating expenses less th	nan \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, constr	ruct, purchase, insta	ll, implement, or otl	herwise complete th	ne project which are NOT included is th	is request?		No
2. Are there recommendations or costs ide	ntified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or Sta	e agency?					No
4. If this request is for Technology, has the	Department commi	ınicated with ITC, ar	nd does ITC support	the request?			No
5. If this request is for Building Improvement	nts, has the Departn	nent communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	st?	No
6. If this request is for a project involving de	esign/construction o	of public property ot	ther than building im	provements, has the Department com	nmunicated with DPV	V, and does DPW	NI -
support the request?							No
7. If funded, will the operating budget need	to be increased to	cover operating exp	enses?				No
8. If funded, will this project lower the requ	uesting Department	s operating costs?					No
9. If funded, will this project require ongoin	ng assistance from v	endors at an additio	onal expense to the 1	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing	g required that the	Town will need to p	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligi	bility Project Applica	ition can be filed wi	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court,	Federal, or State or	der?					No
13. Is this a request in response to a docum	nented public health	or safety condition	?				No
14. Is this a request to improve or make rep	pairs to extend the ι	seful life of a buildi	ng?				No
15. Is this a request to purchase apparatus,	equipment that is in	ntended to be perm	anently installed at	the location of its use?			No
16. Is this a request to repair or otherwise i	<u> </u>	•		icture?			No
17. Will any other department be required	•	•					No
18. If funded, will this project increase the		or any other depart	ment?				No
19. If funded, will additional permanent sta	off be required?						No
Total New FTE's: 0				Project Description and Cor	<u>isiderations</u>		
Project Budget Elements	Project Budget	In May of 200	3. Town Meeting	g authorized \$60,000 in first yea	ar funding to esta	blish a replacem	ent cycle
Planning/Feasibility		· ·		ool photocopiers are located in a	_		
Design/Engineering			•	ng, and are used both by admini		hing staff Teach	ners use the
Land/ROW Acquisition				•		-	iers use the
Site Preparation			•	oom materials, including homev	vork sneets, exan	ns,	
Construction		teaching pack	ets etc.				
Construction Management	4						
Equipment	\$67,130	For more info	rmation, please	see below.			
Furniture, Fixtures, and Equipment			· •				
Technology							
Other Expenses							
TOTAL	\$67,130						

School Department Capital	Project Request
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Project Title: School Copiers Fiscal Year: 2022

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

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

The request is revised from the prior year submission to include:

- * A new, fifth year replacement cycle (of \$85,920 for six copiers.)
- * The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of \$59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
									F	1							
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%_	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	_	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	_	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	_	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	_	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	_	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	_	_	_	_	-

Totals											l	129,990	62,420	67,130	57,650	82,920	85,920
Average Age Y	ear of Replacement / Co	ount of Mac	hines	Average	6.88	11	7	7	5	4	6						
dministration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
CE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
liot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
liot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
liot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
ligh Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	_	12,550	-	-	_	-
ligh Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	_	-	_	12,130	_	_
ollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	_	6.730	-	_	_	_
ollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	- 11,930	-	11,550	-	-	
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11.950		13,100			_
ollard	Modulars	Konica	KM 754E	2013	8.00	46%	54%	62%	8%	16%	24%			13,180	-		-
Pollard	8th Grade Hallway	Konica	KM 654E	2020	7.00	88%	108%	128%	20%	40%	60%	3,500	-	- 11,550	-	-	-
Newman Science Center		Konica Konica	KIVI 558E KM 227	2018	7.00	30% REPL	45% 5%	10%	74% 14%	19%	24%	3,500	-	-	-	-	13,380
lewman	Hallway Near Café Down Stairs Hall	Konica	KM 654E KM 558E	2017 2018	7.00 7.00	44%	45%	79% 59%	96% 74%	17% 89%	35% 104%	-	-	-	12,130	-	-
lewman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75% 61%	89% 79%	104%	14%	29%	-	-	-	12,130	-	-
lewman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
/litchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%		11,000	-	-	-	-
∕litchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Villiams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Villiams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
ject Title:	School Copiers													Fiscal	Year:		2022

	School	Department Cap	oital Project Request					
Project Title: School New and Replacement Furnit					Fiscal Year:	2022		
Request Type: Acquisition Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project			
Department: Needham Public Schools		Useful Life:	More than 20 Years	Project Cost:		\$25,000		
How was the Project Cost Determined: In-House Estimate	2	Budget Impact:	Negligible impact on the annual ope	rating expenses les	s than \$5,000			
		<u>Parameters</u>				<u>Response</u>		
1. Are there any costs to bid, design, construct, purchase, in	istall, implement, or	otherwise compl	ete the project which are NOT include	ed 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 3	State agency?					No		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								
6. If this request is for a project involving design/construction	on of public propert	y other than build	ing improvements, has the Departme	nt communicated v	with DPW, and	No		
does DPW support the request?						110		
7. If funded, will the operating budget need to be increased						No		
8. If funded, will this project lower the requesting Departme	ent's operating costs	s?				No		
9. If funded, will this project require ongoing assistance from	n vendors at an add	litional expense to	the Town which is NOT already budg	geted?		No		
10. Is specialized training or annual licensing required that t						No		
11. Is this a project for which an Initial Eligibility Project App	olication can be filed	with the Commu	nity Preservation Committee (CPC)?			No		
12. Is this a request in response to a Court, Federal, or State						No		
13. Is this a request in response to a documented public hear	•					No		
14. Is this a request to improve or make repairs to extend the	ne useful life of a bu	ilding?				No		
15. Is this a request to purchase apparatus/equipment that	<u> </u>					No		
16. Is this a request to repair or otherwise improve public p						No		
17. Will any other department be required to provide assist			?			No		
18. If funded, will this project increase the operating expens	se for any other dep	artment?				No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:			Project Description and Con	<u>siderations</u>				
Project Budget Elements Project Budget	. In FY05 Town Me	eting approved fu	nding of \$20,500 to begin the replace	ement of furniture	in poor and fair co	ndition		
Planning/Feasibility	throughout the So	chool Department	. By FY15, all furniture in 'poor' cond	lition was replaced	in the schools. The	e FY21-		
Design/Engineering	FY25 funding req	uest will continue	with the replacement of furniture in	'fair' condition at F	Pollard and provide	funding		
Land/ROW Acquisition	for new classroor	n furniture as nee	ded. A breakdown of the funding red	uest is found belov	w:			
Site Preparation								
Construction FY21: \$35,000								
Construction Management *\$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition								
Equipment \$25,000 * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.								
Furniture, Fixtures, and Equipment								
Technology	FY22 - FY25: \$25,							
Other Expenses	* \$25,000 to pur	rchase new classro	oom furniture as needed for new enro	ollment or replacen	nent purposes.			
TOTAL \$25,000								

	School Department Cap	oital Project Request	
Project Title:	School New and Replacement Furniture	Fiscal Year:	2022

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

	-					
	Request	Request	Request	Request	Request	
Funding Plan	FY21	FY22	FY23	FY24	FY25	Total
Pollard	\$10,000					\$10,000
New Classrooms	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$135,000

Project Title: School Department Technology, Request Title: Acquisition: Classification: Technology Primary Purpose: Public Education Status: Osting Revised Project Cost: Department De				Schoo	ol Department Car	oital Project Request				
Request Type: Acquisition Classification: Technology Primary Purpose: Public Education Status: Edisting-Revised Project Department: Department: Useful Filter Winds Shares Project Cost: S490,150	Project Title:	School Department T	echnology Reques					Fiscal Year:	2022	
How was the Project Cost Determined: Industry References	Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject	
Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? No	Department:	Needham Public School	S		Useful Life:	More than 5 Years	Project Cost:		\$490,150	
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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No 6. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? No 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW Not Applicable No 8. If funded, will the operating budget need to be increased to cover operating expenses? No 9. If funded, will this project lower the requesting Department's operating costs? No 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to proprior demanded by the permanently installed at the location of its use? No 16. Is this a request to proprior demanded by the permanently installed at the location of its use? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will additional permanent staff be re	How was the Proje	ect Cost Determined:	Industry References	;	Budget Impact:	Negligible impact on the annual ope	rating expenses less th	han \$5,000		
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	School Departr	ent Capital Project Request	
Project Title:	School Department Technology Request	Fiscal Year:	2022

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals \$2,656,025 and includes \$2,091,025 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

- * \$651,550 in new, fifth-year (FY25) technology purchases, including \$538,550 for hardware replacement and \$113,000 for technology infrastructure.
- * The addition of \$120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is \$150,000.)
- * A \$60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from inhouse

versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for \$586,575, an increase of \$30,000 from the FY21 projection included in the FY20-24 CIP. The \$586,575 total request includes \$473,575 for hardware and \$113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:

* The addition of \$30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases \$761,550 over the prior CIP, to add a new fifth year to the plan (@ \$651,550) and provide \$110,000 in net new funding during the first four years for the following items:

* The addition of \$90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a \$60,000 reduction in the cost of NHS TV studio equipment

replacement, for a net additional expense of \$30,000.

- * \$32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
- * \$48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell (\$18,000) and NHS (\$30,000.)

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
All Hardware (including New Requests)	11101	14011	Change	11101	HOW	Change	11101	1404	Change	11101	NOW	Change	New	rotar
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	=	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500		16,500	16,500	-	<u>-</u>	<u>-</u>		49,250	49,250	-		70,250
Subtotal	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025

			Schoo	l Departm	ent Canit	al Project R	equest						
ment Techno	ology Req	uest	20.100	Сраген	.ce Gap.e		- Cquest				Fiscal Yea	r:	2022
FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000		30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 <u>58,000</u> 113,000	150,000 100,000 25,000 290,000 565,000
FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
443,575 113,000	473,575 113,000	30,000	377,150 113,000	377,150 113,000	<u>.</u>	309,000 113,000	339,000 113,000	30,000	282,750 113,000	362,750 113,000	80,000	538,550 113,000	2,091,025 565,000 2,656,025
	FY21 Prior 30,000 20,000 5,000 58,000 113,000 FY21 Prior 443,575	FY21 FY21 Prior New 30,000 30,000 20,000 20,000 5,000 5,000 58,000 58,000 113,000 113,000 FY21 FY21 Prior New 443,575 473,575 113,000 113,000	Prior New Change 30,000 30,000 - 20,000 20,000 - 5,000 5,000 - 58,000 58,000 - 113,000 113,000 - FY21 FY21 FY21 Prior New Change 443,575 473,575 30,000 113,000 113,000 -	rent Technology Request FY21 Prior FY21 Prior FY21 Prior FY22 Prior 30,000 30,000 - 20,000 - 20,000 5,000 5,000 - 5,000 - 5,000 - 5,000 - 58,000 - 58,000 - 113,000 - 58,000 - 113,000 113,000 113,000 - 113,000 - 113,000 - 113,000 - 7,150 113,000 - 113,000	FY21 FY21 FY21 FY22 FY22 Prior New Change Prior New 30,000 30,000 - 30,000 30,000 20,000 20,000 - 20,000 20,000 5,000 5,000 - 5,000 5,000 58,000 - 58,000 - 58,000 113,000 113,000 - 113,000 113,000 FY21 FY21 FY22 FY22 FY22 Prior New Change Prior New 443,575 473,575 30,000 377,150 377,150 113,000 113,000 - 113,000 113,000 113,000	FY21	FY21	FY21 FY21 FY21 FY22 FY22 FY22 FY23 FY23 9000 30,000 - 30,000 30,000 - 30,000 30,000 - 30,000 30,000 - 30,000 30,000 - 30,000 30,000 - 20,000 20,000 - 20,000 20,000 - 20,000 20,000 - 20,000 50,000 - 5,000 5,000 - 5,000 5,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 113,000 113,000 - 113,000 113,000 - 113,000 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 -	FY21	FY21	FY21	FY21	FY21 FY21 FY21 FY22 FY22 FY22 FY22 FY20 FY00 New Change Prior New Change New Cha

		Schoo	ol Department Car	oital Project Request				
Project Title: Eliot Modular Classro	oms					Fiscal Year:	2022	
	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Proje	ct	
Department: Needham Public School	3		Useful Life:	More than 20 Years	Project Cost:		\$601,300	
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operating	g expenses by more than \$1	.00,000		
			<u>Parameters</u>				<u>Response</u>	
1. Are there any costs to bid, design, constru	uct, purchase, instal	, implement, or oth	nerwise complete th	e project which are NOT include	ed is this request?		No	
2. Are there recommendations or costs ider	tified by other depa	rtments which are	NOT factored into t	he request?			No	
3. Does this project require any permitting b	y any Town or State	e agency?					Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?								
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?								
6. If this request is for a project involving de	sign/construction o	public property ot	her than building im	provements, has the Departme	nt communicated with DPV	V, and does DPW	Ni a ta A sa sa li a a la la	
support the request?							Not Applicable	
7. If funded, will the operating budget need	to be increased to	over operating exp	enses?				Yes	
8. If funded, will this project lower the requ	esting Department's	operating costs?					No	
9. If funded, will this project require ongoing	g assistance from ve	ndors at an additio	nal expense to the 1	Town which is NOT already budg	geted?		No	
10. Is specialized training or annual licensing	g required that the T	own will need to p	ay in order to use th	ne asset?			No	
11. Is this a project for which an Initial Eligib	ility Project Applica	tion can be filed wi	th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Court, I	ederal, or State ord	er?					No	
13. Is this a request in response to a docum	ented public health	or safety condition	?				No	
14. Is this a request to improve or make rep							No	
15. Is this a request to purchase apparatus/	• •	· · · · · · · · · · · · · · · · · · ·					No	
16. Is this a request to repair or otherwise in				cture?			No	
17. Will any other department be required t							Yes	
18. If funded, will this project increase the c		r any other departi	ment?				Yes	
19. If funded, will additional permanent state	f be required?						No	
Total New FTE's: 0				Project Description a	nd Considerations			
Project Budget Elements Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses TOTAL	\$601,300 \$601,300	for the Distric Whittier Arhit projected nun	t's smallest (thre ects (February 2	the Eliot district, if realize ee-section) school. Based of 018), several modification ms needed under this scer mation.	on a feasibility study cons would be needed to	onducted by Dor	e &	

		School Department Capital Project Request		
Project Title:	Eliot Modular Classrooms		Fiscal Year:	2022

Supplemental Information

This request would install six modular classrooms at the school. The modular classrooms (in combination with the separate Eliot lab conversion project) would allow the school to meet the following projected need for classrooms: one additional classroom by 2020/21; two classrooms by FY2024/25; four classrooms by 2025/26; five classrooms by 2026/27, and a total of seven classrooms by 2029/30.

Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Preliminary Project Schedule:

Funding for Detailed Design: FY22 (May '21 ATM) Detailed Design & Bidding: June '21 - Apr '22 Funding for Construction: FY23 (May '22 ATM)

Site Work/ Construction: June '22 - Aug '24 (24 Months, Due to Tight Site)

New Classrooms Open: (FY25) - Sept '24

Parameters Addressed:

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Building Improvements: This project is supported by the PPBC and Public Facilities departments. Operating Budget Increase: Utilities. This placeholder estimate to be revised during design.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Utilities. This placeholder estimate to be revised during design process.

Project I

Eliot School Modular Classrooms (6 @ 1,200 sf/each) & Renovation of Existing Technology Lab

	10,000 sf	Construction (1)	A/E (2)	FF&E	Constr Mgnt (3)	Total	Cost/SF
	FY18 Project Cost (D&W) - Combined	2,515,500	437,250	180,000	15,500	3,148,250	314.83
	Less Tech Room Conversion - Separate	91,000	24,000	30,000	6,000	151,000	<u> 167.78</u>
	TOTAL	2,424,500	413,250	150,000	9,500	2,997,250	147.05
10.00%	FY19 Cost Multiplier @ 5%	2,545,725	433,913	157,500	9,975	3,147,113	314.71
10.00%	FY20 Cost Multiplier @ 5%	2,800,298	477,304	173,250	10,973	3,461,824	346.18
8.00%	FY21 Cost Multiplier @ 5%	3,024,321	515,488	187,110	11,850	3,738,770	373.88
8.00%	FY22 Cost Multiplier @ 5%	3,266,267	556,727	202,079	12,798	4,037,871	403.79
8.00%	FY23 Cost Multiplier @ 5%	3,527,568	601,265	218,245	13,822	4,360,901	436.09
5 Ye	ars TOTAL PROJECT COST	3,527,568	601,265	218,245	13,822	4,360,901	436.09
	TOTAL COST (ROUNDED)	3,527,600	601,300	218,200	13,800	4,360,900	436.09

		School Departme	ent Capital Project F	Request		
Project Title:	Eliot Modular Classrooms				Fiscal Year:	2022
	(1) Construction includes site, modulars, renov(2) A/E includes soft costs and 80% of owners'(3) Construction management includes 20% of					
		FY22	FY23	Total		
	Fesibility		1123	-		
	Arch/Engineering Construction	601,300	3,527,600	601,300 3,527,600		
	Construction Management		13,800	13,800		
	FF&E	= .	218,200	218,200		
		601,300	3,759,600	4,360,900		
	D&W Estimated Cost (including escalati Less Escalation Subtotal	Modulars 3,728,750 (580,500) 3,148,250	Tech Room 164,500 (13,500) 151,000			

		Schoo	ol Department Cap	oital Project Request					
Project Title: Renovate/Reconstruct E	mery Grover Bu	ıilding at Highlan	d Avenue Location	1		Fiscal Year:		2022	
	assification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject		
Department: Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:			\$2,282,800	
How was the Project Cost Determined: His	red Consultant		Budget Impact:	May increase annual operating expen	ses by more than \$10	00,000			
			<u>Parameters</u>				Re	<u>esponse</u>	
1. Are there any costs to bid, design, construct	, purchase, install	, implement, or oth	nerwise complete th	e project which are NOT included is the	is request?		Yes		
2. Are there recommendations or costs identifi	ied by other depa	rtments which are	NOT factored into the	ne request?			No		
3. Does this project require any permitting by a	any Town or State	agency?					Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?									
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?									
6. If this request is for a project involving desig	n/construction of	public property ot	her than building im	provements, has the Department com	municated with DPW	V, and does DPW	Not Ar	plicable	
support the request?							NOL AL	plicable	
7. If funded, will the operating budget need to			enses?				Yes		
8. If funded, will this project lower the request							No		
9. If funded, will this project require ongoing as			·	, ,			No		
10. Is specialized training or annual licensing re							No		
11. Is this a project for which an Initial Eligibilit	<i></i>		th the Community P	reservation Committee (CPC)?			Yes		
12. Is this a request in response to a Court, Fed	deral, or State ord	er?					No		
13. Is this a request in response to a document							No		
14. Is this a request to improve or make repair							Yes		
15. Is this a request to purchase apparatus/equ							No		
16. Is this a request to repair or otherwise imp				cture?			No		
17. Will any other department be required to p		•					Yes		
18. If funded, will this project increase the ope		r any other departr	ment?				Yes		
19. If funded, will additional permanent staff b	e required?						No		
Total New FTE's: 0				Project Description and Con	<u>isiderations</u>				
	Project Budget	The 2005 Facil	lities Master Plar	n indicated that the Emery Grov	ver School Admin	istration Building	is in	need	
Planning/Feasibility				e space, as well as extensive rep					
Design/Engineering	\$2,124,700		_					•	
Land/ROW Acquisition			_	nizing office and meeting spaces	_				
Site Preparation		•	-	and lead paint, and replacing de	• .	. •			
Construction		HVAC, electric	al and plumbing	. These renovations would allo	w for a more effic	cient use of space	e, as v	well	
Construction Management \$158,100 as full utilization of all four floors and full handicapped accessibility. Emery Grover is on the Na									
Register of Historic Buildings.									
Furniture, Fixtures, and Equipment									
Technology									
Other Expenses									
TOTAL	\$2,282,800								

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location Fiscal Year: 2022

Supplemental Information

This request is for the renovation of the existing Emery Grover building at its present location. The October 2018 Special Town Meetinggapproved \$130,000 in funding for feasibility design. That study, which is expected to be completed by April - June 2020, will evaluate the various alternatives for completing this project, including: 1) full renovation and addition; 2) complete demolition and new construction; 3) preservation of one or more facades with new construction behind and 4) the sale and relocation of School District administration to leased/purchased space. The study also will determine the structure's suitability for school needs, will provide recommendations for programmatic or zoning changes, will address temporary relocation requirements and cost, and will identify how each alternative is categorized with regard to CPA funding and any required local, state and national approvals.

A preliminary budget and schedule for a renovation project are presented below, based on a pre-feasibility study performed in 2013 by DesignLAB Architects. The budget assumes that the building will be reconstructed at its current location and that Community Preservation Act funding will cover approximately 67% of construction and related soft costs. It also includes funds to temporarily re-locate staff to leased swing space during construction. The construction schedule, identified below, would be delayed by approximately one year if full demolition of the existing structure were required.

Preliminary Project Schedule:

Pre-Feasibility Study: FY14

Feasibility Study Funding: FY19 (Oct '18 STM) Feasibility Study: FY20 (Jan '19 - April '20) Design Funding: FY22 (May '21 ATM)

Detailed Design: FY22-FY23 (Jun '21 - Dec '22) Construction Funding: FY23 (Oct '22 STM)

Bidding: Jan '23 - May '23

Emery Grover Occupies Swing Space: FY23-FY25 (June '23 - July '25)

New Building Opens: (FY26) July '25

Project Budget:

The above referenced project budget excludes \$30,000 approved at May 2013 Annual Town Meeting and \$130,000 provided by the October 2018 Special Town Meeting for feasibility design. The "Other Expenses" category includes \$1,669,200 to occupy leased swing space for one year, while the building is being renovated, plus \$70,100 in legal expense. If, alternatively, the modernized Hillside School is used as swing space, the project budget could be reduced by the lease expense. (The project to modernize Hillside for use as swing space is presented separately.) All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the completion date back one year, to reflect the anticipated completion of the Emery Grover Feasibility study in Spring 2020 and the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

School Department Capital Project Request

2022

Fiscal Year:

Less CPA

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location

Parameters Addressed:

Project Costs Not Included: Prior year feasibility studies. (See Project Budget narrative above.)

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including administrative technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design.

CPC: Funding application to be submitted, if historic preservation is part of the final project scope.

Extend Useful Life: Yes, see above narrative.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Project Budget Detail:

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

	21,235 SF Building	Feasibilty	Construction	A/E	Constr Mgnt	Temporary	FF&E	Other	Total	Cost/SF	@ 67%	Net Cost
	FY13 Project Cost (DesignLab)	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076		8,350,000	1,317,076
	TOTAL	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076	\$455	8,350,000	1,317,076
		0%	76%	10%	1%	9%	4%	0%	100%			
6.00%	FY14 Cost Multiplier @ 6%	-	7,779,923	1,041,880	77,507	884,040	426,650	37,100	10,247,101	\$483	8,350,000	1,897,101
6.00%	FY15 Cost Multiplier @ 6%	-	8,246,718	1,104,393	82,158	937,082	452,249	39,326	10,861,927	\$512	8,350,000	2,511,927
6.00%	FY16 Cost Multiplier @ 6%	-	8,741,521	1,170,657	87,087	993,307	479,384	41,686	11,513,642	\$542	8,350,000	3,163,642
5.00%	FY17 Cost Multiplier @ 5%	-	9,178,598	1,229,190	91,441	1,042,973	503,353	43,770	12,089,324	\$569	8,350,000	3,739,324
5.00%	FY18 Cost Multiplier @ 5%	-	9,637,527	1,290,649	96,014	1,095,121	528,521	45,958	12,693,791	\$598	8,350,000	4,343,791
10.00%	FY19 Cost Multiplier @ 10%	-	10,601,280	1,419,714	105,615	1,204,633	581,373	50,554	13,963,170	\$658	8,350,000	5,613,170
10.00%	FY20 Cost Multiplier @ 10%	-	11,661,408	1,561,685	116,176	1,325,097	639,510	55,610	15,359,487	\$723	8,350,000	7,009,487
8.00%	FY21 Cost Multiplier @ 8%	-	12,594,321	1,686,620	125,470	1,431,105	690,671	60,058	16,588,245	\$781	8,350,000	8,238,245
8.00%	FY22 Cost Multiplier @ 8%	-	13,601,867	1,821,550	135,508	1,545,593	745,925	64,863	17,915,305	\$844	8,350,000	9,565,305
8.00%	FY23 Cost Multiplier @ 8%	-	14,690,016	1,967,274	146,349	1,669,240	805,599	70,052	19,348,529	\$911	8,350,000	10,998,529
8.00%	FY24 Cost Multiplier @ 8%		15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	<u>\$984</u>	8,350,000	12,546,412
11	TOTAL PROJECT COST	=	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	984	8,350,000	12,546,412
	TOTAL COST (ROUNDED) -	15,865,200	2,124,700	158,100	1,802,800	870,000	75,700	20,896,500	\$984	8,350,000	12,546,500

				School De	oartment Cap	oital Project R	equest		
Project Title:	Renovate/Reconstruct E	mery Grov	er Building at	: Highland Ave	nue Location	า		Fiscal Year:	2022
	Square Footage		21,235						
	Note - costs escalated at rate	s shown aba	ove, to midpoint	of construction	(FY23). FY14 &	FY19 are feasib	ility funding years.		
	Project Funding Schedule	FY14	Oct '18 STM FY19	May '21 ATM FY22	Oct '22 STM FY23	FY14-22 Total			
	Pre-Design Engineering & Design	30,000	130,000	2,124,700		2,124,700			
	Construction Construction Management	0	-	158,100	15,865,200	15,865,200 158,100			
	FF&E <u>Other</u> Total	<u>0</u> . 30,000	130,000	2,282,800	870,000 1,878,500 18,613,700	870,000 1,878,500 20,896,500			
				Plus Feas	ibility Design:	160,000			
						21,056,500			

		Schoo	l Department Cap	oital Project Request			
Project Title: Renovate Hillside Ele	ementary School as	Swing Space for	School Constructi	on Projects		Fiscal Year:	2022
Request Type: Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject
Department: Needham Public Schoo	ols		Useful Life:	More than 30 Years	Project Cost:		\$4,236,600
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operati	ng expenses by more than \$	\$100,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, consti	ruct, purchase, instal	l, implement, or oth	nerwise complete th	ne project which are NOT inclu	ided is this request?		Yes
2. Are there recommendations or costs ide	entified by other depa	rtments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or State	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, an	nd does ITC support	the request?			Yes
5. If this request is for Building Improveme	nts, has the Departm	ent communicated	with the Building M	Maintenance (BM) division, an	d does BM support the requ	uest?	Yes
6. If this request is for a project involving d	lesign/construction o	f public property ot	her than building in	nprovements, has the Departn	nent communicated with DI	PW, and does DPW	Niet Amelieelele
support the request?							Not Applicable
7. If funded, will the operating budget need	d to be increased to c	over operating exp	enses?				Yes
8. If funded, will this project lower the requ	uesting Department's	operating costs?					No
9. If funded, will this project require ongoin	ng assistance from ve	ndors at an additio	nal expense to the ⁻	Town which is NOT already bu	dgeted?		No
10. Is specialized training or annual licensir	ng required that the T	own will need to pa	ay in order to use th	ne asset?			No
11. Is this a project for which an Initial Eligi	ibility Project Applica	tion can be filed wi	th the Community F	Preservation Committee (CPC)	?		No
12. Is this a request in response to a Court,	, Federal, or State ord	ler?					No
13. Is this a request in response to a docum							No
14. Is this a request to improve or make re	•		-				Yes
15. Is this a request to purchase apparatus,							No
16. Is this a request to repair or otherwise		•		ucture?			No
17. Will any other department be required							Yes
18. If funded, will this project increase the		r any other departr	ment?				Yes
19. If funded, will additional permanent sta	aff be required?						No
Total New FTE's: 0				Project Description	and Considerations		
Project Budget Elements	Project Budget	This is a projec	ct to modernize	the existing Hillside Scho	ool for use as swing spa	ace for future scho	ool capital
Planning/Feasibility				Williams Elementary Sch	• • • • • • • • • • • • • • • • • • • •		
Design/Engineering	\$4,236,600	•		cility as swing space is: \	•	•	•
Land/ROW Acquisition				ig '25 - July '27), and Use	•	•	
Site Preparation Construction							
Construction Construction Management				nization would occur in r			
Equipment		_	-	r occupation, and more s	ubstantial modification	ns occurring to ac	commodate
Furniture, Fixtures, and Equipment		the Mitchell a	nd Pollard Schoo	of populations.			
Technology							
Other Expenses		See below for	additional infor	mation.			

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Supplemental Information

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below, as well as the ongoing School Master Plan, and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analsis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component. This project reflects the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Potential Schedule

Feasibility Funding for Interim Uses A & B (FY21) - May '20 ATM Funding for Detailed Design (FY22) - May '21 ATM Design Bidding (FY21-22) - May '21 - Aug '21 Schematic Design for Interim Uses (Phases A, B, C) (FY22) - Sept '21 - Mar '22 Funding for Construction Interim Use A (FY23) - May '22 ATM Detailed Design & Bidding Phase A (FY22-23) - May '22 - Oct '22 Interim Use - School Administration Construction/Repairs (FY23) - Nov '22 - May '23 Move School Administration to Hillside (FY23-24) - June '23 - July '23 School Administration Occupies Hillside (FY24-25) - Aug '23 - June '25

Funding for Construction Interim Use B Exterior Modulars (FY24) - Oct '23 STM Design Development Exterior Modulars (FY24) - Jan '24 - June '24 Construction Documents Exterior Modulars (FY25) - July '24 - Oct '24 Bidding (FY25) - Nov '24 - Dec '24 Exterior Construction (FY25-26) - Jan '25 - Aug '25 Modular Reconstruction & Interior Renovation (FY25-26) - June '25 - Aug '25 Feasibility Funding for Interim Use C (FY27) - May '26 ATM Mitchell School Occupies Hillside (FY26-27) - Aug '25 - July '27 Remaining Schedule & Budget to be Determined by Feasibility Study

Fiscal Year:

2022

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including technology.

Building Improvements: The PPBC supports this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This is a placeholder estimate.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance by more than \$100,000/year. This is a placeholder estimate.

	l Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year:

2022

Project Budget:

Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study Option A, Repair Hillside School for 430 Students Scheduled opening: July 2024 (FY25)

	45,005 SF Building	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
	FY14 Project Cost (D	%W) <u>225,000</u>	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07
	TOTAL	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	\$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	\$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	\$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	\$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	\$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	\$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	\$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	\$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	\$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	\$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	\$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	\$635.48
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
9 \	rears TOTAL PROJE	ECT COST 225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
	TOTAL COST	(ROUNDED) 225,000	22,698,100	4,236,600	2,651,100	1,059,100	30,869,800	\$685.92
	* Excludes modular t	temporary classrooms						
	Square Footage	<u> </u>	45,005					
		FY21	FY22	FY24	FY7	Total		
	Fesibility	100,000			125,000	225,000		
	Arch/Engineerir	ng	4,236,600			4,236,600		
	Construction			22,698,100		22,698,100		
	Construction Ma	-	_	1,059,100		1,059,100		
	<u>FF&E</u>	<u>(</u>	<u> </u>	<u>2,651,100</u>	<u>0</u>	2,651,100		
	Total	100,000	4,236,600	26,408,300	125,000	30,869,900		
		,	• •		-			

			Schoo	ol Department Cap	oital Project Request				
Project Title:	Renovate Mitchell Ele	ementary School					Fiscal Year:	2022	2
Request Type:		Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	roject	
Department:	Needham Public Schools	S	-	Useful Life:	More than 30 Years	Project Cost:		\$65	50,000
How was the Proje	ct Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operat	ing expenses by more than \$	\$100,000		
		•		<u>Parameters</u>	•			Respon	<u>ise</u>
1. Are there any co	osts to bid, design, constru	uct, purchase, insta	ll, implement, or oth	nerwise complete th	e project which are NOT inclu	ided is this request?		Yes	
2. Are there recom	mendations or costs ider	ntified by other dep	artments which are	NOT factored into tl	he request?			No	
3. Does this projec	t require any permitting b	by any Town or Stat	e agency?					Yes	
4. If this request is	for Technology, has the [Department commu	ınicated with ITC, ar	nd does ITC support	the request?			Yes	
5. If this request is	for Building Improvemen	nts, has the Departm	nent communicated	with the Building M	laintenance (BM) division, an	d does BM support the requ	est?	Yes	
6. If this request is	for a project involving de	esign/construction o	of public property ot	her than building im	provements, has the Departr	nent communicated with DP	W, and does DPW	NI - + A 1: 1	1-1-
support the reque	st?							Not Applicat	bie
7. If funded, will th	e operating budget need	to be increased to	cover operating exp	enses?				Yes	
8. If funded, will th	is project lower the requ	esting Department's	s operating costs?					No	
9. If funded, will th	is project require ongoin	g assistance from ve	endors at an additio	nal expense to the T	Town which is NOT already bu	dgeted?		No	
10. Is specialized t	raining or annual licensing	g required that the	Town will need to p	ay in order to use th	ne asset?			No	
11. Is this a project	for which an Initial Eligib	oility Project Applica	ation can be filed wi	th the Community P	reservation Committee (CPC)	?		No	
12. Is this a reques	t in response to a Court, I	Federal, or State or	der?					No	
	t in response to a docum							No	
	t to improve or make rep							Yes	
	t to purchase apparatus/							No	
	t to repair or otherwise ir				cture?			No	
	department be required t	•	•					Yes	
	his project increase the o		or any other departi	ment?				Yes	
	ndditional permanent stat	ff be required?	T					No	
	4		1		Project Description	and Considerations			
Project Budget Ele		Project Budget	Constructed i	in 1950, the Mito	chell Elementary School	has undergone several	additions over th	e past 50	
Planning/Feasibilit		\$650,000	vears, but is i	n need of total r	enovation/replacement	to address building def	ficiencies and mo	dernize the	ا ج
Design/Engineerin	•		11 '		equest would bring the	_			
Land/ROW Acquis	tion		_		Iside School and is conti	-			
Site Preparation					ect. It is possible that a r	-			
Construction Construction Mana	gamant				•				
Equipment	agement				project acceptance and a				
Furniture, Fixtures	and Equipment				2014 update of a 2012 D		•		
Technology	, and Equipment		s.f. 503-stude	ent school (Optic	on 1A.3, New Construction	on), plus \$650,000 for p	ore-feasibility desi	ign. Durin	ıg
Other Expenses			construction,	, the school woul	ld occupy swing space a	t HIllside School.			
TOTAL		\$650,000							
		φυσυ,ουυ	-						

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School Fiscal Year: 2022

Supplemental Information

A possible schedule for the Mitchell Elementary School Renovation project is shown below, based on Needham's experience with the Hillside Renovation Project with MSBA. A parallel project to update the Hillside Elementary School as swing space is presented separately. The total cost of the project may vary from the existing estimates, based on the combined scope and MSBA's participation in the Mitchell project development.

Potential Schedule

```
Submit SOI to MSBA (FY21) - Feb '21 - Apr '21
MSBA Board Meeting to Vote SOI (FY21-22) - April '21 - Aug '21
Feasibility (FY22-23)
    Funding (FY22) - Oct '21 STM
    Designer Selection with MSBA (FY22) - Nov '22 - Mar '22
    Feasibility Stdy (19 Months) (FY22-23) - Mar '22 - Jun '23
    PDP (FY22-23) - Mar '22 - Aug '22
    PSR (FY23) - Sept '22 - Jan '23
    MSBA Board Meeting to Accept Feasibility (FY23) - Jan '23
Schematic Design Mitchell (FY23-24)
    Schematic Design (FY23) - Jan '23 - June '23
    DRT Review (FY23) - Feb '23
    MSBA/DESE Review (FY23) - May '23 - June '23
    Submit Schematic Design to MSBA (FY23) - June '23
    Needham Boards Approve Schematic Design (FY23-24) - June '23 - Aug '23
    MSBA Board Meeting to Approve Schematic Design (FY24) - July '23/Aug '23
```

Project Funding (FY24) Submit Ballot Question to Secretary of State (FY24) - Aug '23 Special Town Meeting (FY24) - Oct '23 Override Ballot Question (FY24) - Nov '23 Project Funding Agreement (FY24) - Nov '23 - Dec '23 Design Development (FY24) Design Development & Review (FY24) - Dec '23 - May '24 MSBA Review & Approval (FY24) - May '24 - June '24 Construction Documents 60% Submittal to MSBA (FY25) - July '24 - Oct '24 90% Submittal to MSBA (FY25) - Nov '24 - Jan '25 Completion of Construction Docs (FY25) - Jan '25 - Mar '25 Bidding Documents/ Procurement (FY25) - Apr '25 - July '25 Mitchell Occupies Hillside 9FY26-FY27) - Aug '25 - July '27 Construction (FY26-27) - Aug '25 - Aug '27 New Building Opens (FY28) - Sept '27

Project Budget:

All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design.

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School Fiscal Year: 2022

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This

placeholder estimate to be revised during design process.

FTE: Estimate 2.0 Additional Custodians; 2.0 Additional Crossing Guards.

Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study Pro

Option 1A.2a, New School Construction for 503 Students, Updated 2014

Scheduled opening: September 2026 (FY27)

	82,227 SF Building	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
	FY14 Project Cost (D&W) - Mitchell	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	
	TOTAL	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	\$538
		1%	79%	14%	3%	3%	100%	
6.00%	FY15 Cost Multiplier	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	\$569
6.00%	FY16 Cost Multiplier	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	\$603
5.00%	FY17 Cost Multiplier	650,000	41,034,683	7,136,404	1,424,230	1,784,101	52,029,419	\$633
5.00%	FY18 Cost Multiplier	650,000	43,086,417	7,493,224	1,495,442	1,873,306	54,598,390	\$664
10.00%	FY19 Cost Multiplier	650,000	47,395,059	8,242,547	1,644,986	2,060,637	59,993,229	\$730
10.00%	FY20 Cost Multiplier	650,000	52,134,565	9,066,802	1,809,485	2,266,700	65,927,552	\$802
8.00%	FY21 Cost Multiplier	650,000	56,305,330	9,792,146	1,954,244	2,448,036	71,149,756	\$865
8.00%	FY22 Cost Multiplier	650,000	60,809,757	10,575,517	2,110,583	2,643,879	76,789,736	\$934
8.00%	FY23 Cost Multiplier	650,000	65,674,537	11,421,559	2,279,430	2,855,390	82,880,915	\$1,008
8.00%	FY24 Cost Multiplier	650,000	70,928,500	12,335,284	2,461,784	3,083,821	89,459,389	\$1,088
8.00%	FY25 Cost Multiplier	650,000	76,602,780	13,322,106	2,658,727	3,330,527	96,564,140	\$1,174
8.00%	FY26 Cost Multiplier	650,000	82,731,003	14,387,875	2,871,425	3,596,969	104,237,271	\$1,268
8.00%	FY27 Cost Multiplier	650,000	89,349,483	15,538,905	3,101,139	3,884,726	112,524,253	\$1,368
<u>8.00%</u>	FY28 Cost Multiplier	<u>650,000</u>	<u>96,497,441</u>	16,782,017	3,349,230	4,195,504	121,474,193	<u>\$1,477</u>
13 Y	ears TOTAL PROJECT COST	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	\$1,477
	TOTAL COST (ROUNDED)	650,000	96,497,400	16,782,000	3,349,200	4,195,500	121,474,200	\$1,477

^{*} Excludes modular temporary classrooms

Square Footage 82,227

	Oct '21 STM	Oct '23 STM		
	FY22	FY24	FY25	Total
Feasibility	650,000			650,000
Arch/Engineering		16,782,000		16,782,000
Construction	0	96,497,400		96,497,400
Construction Management		4,195,500		4,195,500
FF&E		3,349,200	<u>Q</u>	3,349,200
Total	650,000	120,824,100	-	121,474,100

			Schoo	ol Department Car	oital Project Request			
Project Title:	School Copiers				,		Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject
Department:	Needham Public School	S		Useful Life:	More than 5 Years	Project Cost:		\$57,650
How was the Proje	ect Cost Determined:	Industry Reference	S	Budget Impact:	Negligible impact on the ann	nual operating expenses less	than \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, constr	uct, purchase, insta	ll, implement, or otl	herwise complete th	ne project which are NOT incl	uded is this request?		No
2. Are there recon	nmendations or costs ide	ntified by other dep	artments which are	NOT factored into t	he request?			No
3. Does this project	t require any permitting	by any Town or Stat	e agency?					No
4. If this request is	for Technology, has the	Department commu	ınicated with ITC, ar	nd does ITC support	the request?			No
5. If this request is	for Building Improvemer	nts, has the Departn	nent communicated	with the Building N	laintenance (BM) division, ar	d does BM support the requ	est?	No
6. If this request is	for a project involving de	esign/construction o	of public property ot	ther than building in	nprovements, has the Departi	ment communicated with DP	W, and does DPW	
support the reque	st?							No
7. If funded, will th	ne operating budget need	to be increased to	cover operating exp	enses?				No
8. If funded, will the	nis project lower the requ	esting Department'	s operating costs?					No
9. If funded, will the	nis project require ongoin	g assistance from v	endors at an additio	onal expense to the 1	Γown which is NOT already bι	ıdgeted?		No
10. Is specialized t	raining or annual licensin	g required that the	Town will need to p	ay in order to use th	ne asset?			No
11. Is this a projec	t for which an Initial Eligil	oility Project Applica	ition can be filed wi	th the Community P	Preservation Committee (CPC)	?		No
12. Is this a reques	t in response to a Court,	Federal, or State or	der?					No
13. Is this a reques	t in response to a docum	ented public health	or safety condition	?				No
14. Is this a reques	t to improve or make rep	pairs to extend the ι	seful life of a buildi	ng?				No
15. Is this a reques	t to purchase apparatus/	equipment that is in	ntended to be perm	anently installed at	the location of its use?			No
	t to repair or otherwise i			_	ucture?			No
·	department be required		•					No
	this project increase the o		or any other depart	ment?				No
	additional permanent sta	ff be required?						No
Total New FTE's:	0				Project Description	and Considerations		
Project Budget Ele		Project Budget	In May of 200	03. Town Meetir	ng authorized \$60,000 in	first year funding to es	tablish a replacer	nent cycle
Planning/Feasibilit	•		· ·	•	ool photocopiers are loc	,		
Design/Engineerin	•			•	ng, and are used both b		aching staff Toac	hore uso
Land/ROW Acquis	ition				•		•	ileis use
Site Preparation				•	assroom materials, inclu	laing nomework sneets	, exams,	
Construction			teaching pacl	kets etc.				
Construction Man	agement							
Equipment		\$57,650	For more info	ormation, please	see below.			
Furniture, Fixtures	, and Equipment			, , , , , , , , , , , , , , , , , , ,				
Technology								
Other Expenses								
TOTAL		\$57,650						

School Department Capital Project Request

Project Title: School Copiers Fiscal Year: 2023

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FV23 (Requested)	5		

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

The request is revised from the prior year submission to include:

- * A new, fifth year replacement cycle (of \$85,920 for six copiers.)
- * The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of \$59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%		_			12,740	_
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23.084	_	_	_	-	_
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	20,004	_	_	7,420	_	_
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	_	_	_		44,700	_
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	_	_	_	-	15,260
Broadmeadow	Main Offfce	Konica	KM 654E	2014	8.00	49%		67%	9%	18%	27%	-	_	11,550	_	_	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	_	4,910	-	_	_	_
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	_	_	_	_
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	• -	100%	16%	33%	49%	-	_	7,070	_	_	_
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	_	_	-	_	12,740	_
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	_	11,000	_	_	-	_
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249		_	_	_	_
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%		_	_	_	_	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	_	_	5,160	_	_	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%		81%	3%	6%	9%	_	_	7,070	_	_	_
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%		34%	42%	51%	59%	_	_	-	_	_	_
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	_	12,550	_	_	_	_
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11.950	_	_	_	_	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	_	_	_	-	- ,
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11.950	_	_	_	_	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	_	_	_	_	_	

Totals												129,990	62,420	67,130	57,650	82,920	85,920
\verage Age Y	ear of Replacement / Co	ount of Mac	hines	Average	6.88	11	7	7	5	4	6						
dministration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
ICE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	_	_	-	_	_
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	_	-	_	13,840	-	_
ligh Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	_	12.550	_	-	_	_
ligh Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	[0,730	-	12,130	_	
ollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%		6,730	-	-	-	-
Pollard Pollard	7th Grade Work Area	Konica Konica	KM 654E	2020	8.00	93%	103%	113%	10%	20%	30%	11,950	-	- 11,550	-	-	-
Pollard	Modulars Main Office	Konica	KM 754E KM 808	2014 2020	8.00 7.00	46% REPL	17%	62% 34%	8% 51%	16% 67%	24% 84%	- 44.050	-	13,180	-	-	-
ollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108% 54%	128%	20%	40%	60%	-	-	11,550	-	-	-
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
lewman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	
lewman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
lewman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
∕litchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
∕litchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Villiams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Villiams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	- [-	-	-	-	-
ject Title:	School Copiers				_	_					_	_		Fiscal	Year:		202

		School [Department Cap	oital Project Request						
Project Title: School New ar	nd Replacement Furniti	ure				Fiscal Year:	2023			
Request Type: Acquisition	Classification:	Equipment P	Primary Purpose:	Public Education	Status:	Existing Project				
Department: Needham Public	c Schools		Jseful Life:	More than 20 Years	Project Cost:		\$25,000			
How was the Project Cost Determi	ined: In-House Estimate	: B	Budget Impact:	Negligible impact on the annua	l operating expenses les	ss than \$5,000				
			<u>Parameters</u>				Response			
1. Are there any costs to bid, desig	n, construct, purchase, in	stall, implement, or	otherwise comple	ete the project which are NOT in	cluded is this request?		No			
2. Are there recommendations or	costs identified by other o	lepartments which a	re NOT factored	into the request?			No			
3. Does this project require any pe	rmitting by any Town or S	State agency?					No			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?										
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?										
6. If this request is for a project inv	olving design/construction	n of public property	other than buildi	ing improvements, has the Depa	rtment communicated	with DPW, and	No			
does DPW support the request?										
7. If funded, will the operating budget need to be increased to cover operating expenses?										
8. If funded, will this project lower the requesting Department's operating costs?										
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?										
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?										
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?										
12. Is this a request in response to a Court, Federal, or State order?										
13. Is this a request in response to a documented public health or safety condition?										
14. Is this a request to improve or							No			
15. Is this a request to purchase ap	pparatus/equipment that	is intended to be per	rmanently installe	ed at the location of its use?			No			
16. Is this a request to repair or ot		<u> </u>					No			
17. Will any other department be	required to provide assista	ance in order to com	plete the project	?			No			
18. If funded, will this project incre		e for any other depa	artment?				No			
19. If funded, will additional perma	anent staff be required?						No			
Total New FTE's:				Project Description and	l Considerations					
Project Budget Elements	Project Budget	In FY05 Town Mee	eting approved fu	nding of \$20,500 to begin the re	placement of furniture	in poor and fair co	ndition			
Planning/Feasibility				. By FY15, all furniture in 'poor'						
Design/Engineering		FY25 funding requ	uest will continue	with the replacement of furnitu	re in 'fair' condition at	Pollard and provide	e funding			
Land/ROW Acquisition		for new classroom	furniture as nee	ded. A breakdown of the fundin	g request is found belo	w:				
Site Preparation										
Construction		FY21: \$35,000								
Construction Management		* \$10,000 to con-	clude the replace	ment of furniture at Pollard Mid	dle School in 'fair' cond	lition				
Equipment	\$25,000	* \$25,000 to pure	chase new classro	oom furniture as needed for new	enrollment or replace	ment purposes.				
Furniture, Fixtures, and Equipment	t									
Technology		FY22 - FY25: \$25,0								
Other Expenses		* \$25,000 to pure	chase new classro	oom furniture as needed for new	enrollment or replace	ment purposes.				
TOTAL	\$25,000									

	School D	tment Capital Project Request	
Project Title:	School New and Replacement Furniture	Fiscal Year:	2023

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	\$10,000					\$10,000
New Classrooms	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$135,000

			Schoo	ol Department Cap	oital Project Request						
Project Title:	School Department T	echnology Reques	it				Fiscal Year:	2023			
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject			
Department:	Needham Public Schoo	ls		Useful Life:	More than 5 Years	Project Cost:		\$452,000			
How was the Proj	ect Cost Determined:	Industry Reference	5	Budget Impact:	Negligible impact on the annual opera	ating expenses less t	than \$5,000				
				<u>Parameters</u>				Response			
1. Are there any c	osts to bid, design, consti	ruct, purchase, insta	ll, implement, or ot	therwise complete t	he project which are NOT included is the	his request?		No			
2. Are there recon	nmendations or costs ide	ntified by other dep	artments which are	NOT factored into	the request?			No			
3. Does this project	ct require any permitting	by any Town or Stat	e agency?					No			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?											
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?											
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW											
support the reque	st?							Not Applicable			
7. If funded, will t	ne operating budget need	d to be increased to	cover operating ex	penses?				No			
8. If funded, will t	nis project lower the requ	uesting Department'	s operating costs?					No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?											
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?											
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?											
	st in response to a Court,							No			
	st in response to a docum							No			
	st to improve or make re							No			
	st to purchase apparatus,		•	•				No			
	st to repair or otherwise				ucture?			No			
	department be required	•	•					No			
	this project increase the		or any other depart	tment?				No			
	additional permanent sta	aff be required?						No			
Total New FTE's:					Project Description and Con	<u>siderations</u>					
Project Budget Ele		Project Budget	The FY21-25 C	IP request funds	the purchase of School Departi	ment technology	, including deskt	op			
Planning/Feasibili	•			•	n audio visual devices, specialize	•		•			
Design/Engineerin	•				electronic door access controlle						
Land/ROW Acquis	ition			•	acture, which consists of servers	•	•	•			
Site Preparation				•.							
Construction Construction Man	agament		_		. This request reflects the Scho						
	agement				Y17 to move devices with a lifes	•	,	•			
Equipment Furniture, Fixture	and Equipment				tops) to the operating budget.	A chart summar	izing the five-yea	ar (FY21-25)			
Technology	, and Equipment	\$452,000	request is incl	uded below.							
Other Expenses		7-32,000	See below for	additional inform	mation.						
TOTAL		\$452,000									
		+,000									

	School Department	: Capital Project Request	
Project Title:	School Department Technology Request	Fiscal Year:	2023

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals \$2,656,025 and includes \$2,091,025 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

- * \$651,550 in new, fifth-year (FY25) technology purchases, including \$538,550 for hardware replacement and \$113,000 for technology infrastructure.
- * The addition of \$120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is \$150,000.)
- * A \$60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from inhouse

versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for \$586,575, an increase of \$30,000 from the FY21 projection included in the FY20-24 CIP. The \$586,575 total request includes \$473,575 for hardware and \$113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:

* The addition of \$30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases \$761,550 over the prior CIP, to add a new fifth year to the plan (@ \$651,550) and provide \$110,000 in net new funding during the first four years for the following items:

* The addition of \$90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a \$60,000 reduction in the cost of NHS TV studio equipment

replacement, for a net additional expense of \$30,000.

- * \$32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
- * \$48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell (\$18,000) and NHS (\$30,000.)

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
			_			_								
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	=	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection / Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500		16,500	16,500					49,250	49,250	-		70,250
Subtotal	443,575	473,575	30,000	377,150	377,150		309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025

School Department Capital Project Request														
Project Title: School Departm	ent Techno	logy Requ	iest								F	iscal Year	:	2023
Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers Network Hardware Wireless Infra. Data Cabling Wireless Infra. Access Points Subtotal	30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000		30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000		30,000 20,000 5,000 	30,000 20,000 5,000 58,000 113,000		30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	150,000 100,000 25,000 290,000 565,000
Summary Grand Total Hardware Infrastructure	FY21 Prior 443,575 113,000	FY21 New 473,575 113,000	FY21 Change 30,000	FY22 Prior 377,150 113,000	FY22 New 377,150 113,000	FY22 Change - -	FY23 Prior 309,000 113,000	FY23 New 339,000 113,000	FY23 Change 30,000	FY24 Prior 282,750 113,000	FY24 New 362,750 113,000	FY24 Change 80,000	FY25 New 538,550 113,000	FY21-25 Total 2,091,025 565,000
Grand Total	556,575	586,575	30,000	490,150	490,150	-	422,000	452,000	30,000	395,750	475,750	80,000	651,550	2,656,025

			Schoo	ol Department Car	oital Project Request					
Project Title:	Eliot Modular Classro	oms					Fiscal Year:	2023		
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Proje	ct		
Department:	Needham Public School	s		Useful Life:	More than 20 Years	Project Cost:		\$3,759,600		
How was the Project	t Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operating exper	ises by more than \$1	00,000			
				<u>Parameters</u>				<u>Response</u>		
1. Are there any cos	sts to bid, design, constr	uct, purchase, instal	l, implement, or oth	herwise complete th	ne project which are NOT included is th	nis request?		No		
2. Are there recomm	mendations or costs ider	ntified by other depart	artments which are	NOT factored into t	he request?			No		
3. Does this project	require any permitting I	oy any Town or Stat	e agency?					Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?										
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?										
6. If this request is f	or a project involving de	esign/construction o	f public property ot	her than building in	nprovements, has the Department con	nmunicated with DPV	W, and does DPW	Not Applicable		
support the request?										
7. If funded, will the operating budget need to be increased to cover operating expenses?										
8. If funded, will this project lower the requesting Department's operating costs?										
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?										
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?										
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?										
12. Is this a request in response to a Court, Federal, or State order?										
13. Is this a request in response to a documented public health or safety condition?										
	to improve or make rep			_				No		
	to purchase apparatus/	• •	•	•				No		
	to repair or otherwise in				ucture?			No		
	epartment be required							Yes		
	nis project increase the c		or any other departi	ment?				Yes		
<u> </u>	dditional permanent sta	ff be required?						No		
Total New FTE's:					Project Description and Cor	<u>nsiderations</u>				
Project Budget Elen		Project Budget	Potential new	development in	the Eliot district, if realized, co	uld result in signi	ficant enrollmen	t growth		
Planning/Feasibility				•	ee-section) school. Based on a fe	•		•		
Design/Engineering				•	018), several modifications wo		•			
Land/ROW Acquisit	ion			•	• •	ald be fleeded to	accommodate ti	16		
Site Preparation		4	projected nun	nber of classrooi	ms needed under this scenario.					
Construction		\$3,527,600								
Construction Manag	gement	\$13,800	See below for	additional infor	mation.					
Equipment	and Englander	6246.200								
Furniture, Fixtures,	and Equipment	\$218,200								
Technology										
Other Expenses TOTAL		¢2 7E0 600								
TOTAL		\$3,759,600								

School Department Capital Project Request

Project Title: Eliot Modular Classrooms Fiscal Year: 2023

Supplemental Information

This request would install six modular classrooms at the school. The modular classrooms (in combination with the separate Eliot lab conversion project) would allow the school to meet the following projected need for classrooms: one additional classroom by 2020/21; two classrooms by FY2024/25; four classrooms by 2025/26; five classrooms by 2026/27, and a total of seven classrooms by 2029/30.

Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Preliminary Project Schedule:

Funding for Detailed Design: FY22 (May '21 ATM) Detailed Design & Bidding: June '21 - Apr '22 Funding for Construction: FY23 (May '22 ATM)

Site Work/ Construction: June '22 - Aug '24 (24 Months, Due to Tight Site)

New Classrooms Open: (FY25) - Sept '24

Parameters Addressed:

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new

facility, including classroom technology.

Building Improvements: This project is supported by the PPBC and Public Facilities departments. Operating Budget Increase: Utilities. This placeholder estimate to be revised during design.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Utilities. This placeholder estimate to be revised during design process.

Project B

Eliot School Modular Classrooms (6 @ 1,200 sf/each) & Renovation of Existing Technology Lab

	10,000 sf	Construction (1)	A/E (2)	FF&E	Constr Mgnt (3)	Total	Cost/SF
	FY18 Project Cost (D&W) - Combined	2,515,500	437,250	180,000	15,500	3,148,250	314.83
	Less Tech Room Conversion - Separate	91,000	24,000	30,000		151,000	167.78
	TOTAL	2,424,500	413,250	150,000	9,500	2,997,250	147.05
10.00%	FY19 Cost Multiplier @ 5%	2,545,725	433,913	157,500	9,975	3,147,113	314.71
10.00%	FY20 Cost Multiplier @ 5%	2,800,298	477,304	173,250	10,973	3,461,824	346.18
8.00%	FY21 Cost Multiplier @ 5%	3,024,321	515,488	187,110	11,850	3,738,770	373.88
8.00%	FY22 Cost Multiplier @ 5%	3,266,267	556,727	202,079	12,798	4,037,871	403.79
<u>8.00%</u>	FY23 Cost Multiplier @ 5%	<u>3,527,568</u> _	601,265	218,245	13,822	4,360,901	_ 436.09

			School Departm	nent Capital Project	Request				
Project Title:	Eliot Modu	ular Classrooms					Fiscal Yea	r:	2023
	5 Years	TOTAL PROJECT COST TOTAL COST (ROUNDED)	3,527,568 3,527,600	601,265 601,300	218,245 218,200	13,822 13,800	4,360,901 4,360,900	436.09 436.09	
	(2) A	Construction includes site, modulars, renov A/E includes soft costs and 80% of owners' Construction management includes 20% of	direct costs (less F	FF&E.)	s				
		Fesibility	FY22	FY23	Total -				
		Arch/Engineering Construction Construction Management FF&E	601,300	3,527,600 13,800 218,200	601,300 3,527,600 13,800 218,200				
			601,300 Modulars	3,759,600 Tech Room	4,360,900				
		D&W Estimated Cost (including escalati Less Escalation	3,728,750 (580,500)	164,500 (13,500)					
		Subtotal	3,148,250	151,000					

Request Type: Department: Needham Public Schools Useful Life: More than 30 Years Project Cost: \$1 How was the Project Cost Determined: Hired Consultant Budget Impact: May increase annual operating expense by more than \$100,000 Parameters Was the Project Required Project Regular Project Cost: \$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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Yes 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Yes 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? Yes 8. If funded, will this project require rongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a request in response to a Court, Federal, or State order? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to burchase apparatus/equipment that is intended to be permanently installed at the location of its use?	2023 18,613,700
Request Type: Department: Needham Public Schools Useful Life: More than 30 Years Project Cost: \$1 How was the Project Cost Determined: Hirde Consultant Budget Impact: May increase annual operating expenses by more than \$100,000 Read there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Yes 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? 3. Does this project require any permitting by any Town or State agency? Yes 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a request to mich an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? Yes 15. Is this a request in response to a documented public health or safety condition? 16. Is this a request to improve or make repairs to extend the useful life of a building? No 17. Is this a request to improve or make repairs to extend the useful life of a building?	18,613,700
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lacture to the terminal termin	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	
17. Will any other department be required to provide assistance in order to complete the project?	
18. If funded, will this project increase the operating expense for any other department? Yes	
19. If funded, will additional permanent staff be required?	
Total New FTE's: 0 Project Description and Considerations	
Project Budget Elements Project Budget The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in n	need of
Planning/Feasibility additional office and storage space, as well as extensive repair and modernization. The needed scope	
Design/Engineering	
Site Preparation removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows	
Construction \$15,865,200 HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as w	
Construction Management full utilization of all four floors and full handicapped accessibility. Emery Grover is on the National Re	gister
Equipment Furniture, Fixtures, and Equipment \$870,000 of Historic Buildings.	
Technology	
Other Expenses \$1,878,500 See below for additional information.	
TOTAL \$18,613,700	

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location Fiscal Year: 2023

Supplemental Information

This request is for the renovation of the existing Emery Grover building at its present location. The October 2018 Special Town Meeting approved \$130,000 in funding for feasibility design. That study, which is expected to be completed by April - June 2020, will evaluate the various alternatives for completing this project, including: 1) full renovation and addition; 2) complete demolition and new construction; 3) preservation of one or more facades with new construction behind and 4) the sale and relocation of School District administration to leased/purchased space. The study also will determine the structure's suitability for school needs, will provide recommendations for programmatic or zoning changes, will address temporary relocation requirements and cost, and will identify how each alternative is categorized with regard to CPA funding and any required local, state and national approvals.

A preliminary budget and schedule for a renovation project are presented below, based on a pre-feasibility study performed in 2013 by DesignLAB Architects. The budget assumes that the building will be reconstructed at its current location and that Community Preservation Act funding will cover approximately 67% of construction and related soft costs. It also includes funds to temporarily re-locate staff to leased swing space during construction. The construction schedule, identified below, would be delayed by approximately one year if full demolition of the existing structure were required.

Preliminary Project Schedule:

Pre-Feasibility Study: FY14

Feasibility Study Funding: FY19 (Oct '18 STM) Feasibility Study: FY20 (Jan '19 - April '20) Design Funding: FY22 (May '21 ATM)

Detailed Design: FY22-FY23 (Jun '21 - Dec '22) Construction Funding: FY23 (Oct '22 STM)

Bidding: Jan '23 - May '23

Emery Grover Occupies Swing Space: FY23-FY25 (June '23 - July '25)

New Building Opens: (FY26) July '25

Project Budget:

The above referenced project budget excludes \$30,000 approved at May 2013 Annual Town Meeting and \$130,000 provided by the October 2018 Special Town Meeting for feasibility design. The "Other Expenses" category includes \$1,669,200 to occupy leased swing space for one year, while the building is being renovated, plus \$70,100 in legal expense. If, alternatively, the modernized Hillside School is used as swing space, the project budget could be reduced by the lease expense. (The project to modernize Hillside for use as swing space is presented separately.) All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the completion date back one year, to reflect the anticipated completion of the Emery Grover Feasibility study in Spring 2020 and the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location

Fiscal Year:

2023

Parameters Addressed:

Project Costs Not Included: Prior year feasibility studies. (See Project Budget narrative above.)

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including administrative technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design.

CPC: Funding application to be submitted, if historic preservation is part of the final project scope.

Extend Useful Life: Yes, see above narrative.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Proiect Budget Detail:

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

	21,235 SF Building	Feasibilty	Construction	A/E	Constr Mgnt	Temporary	FF&E	Other	Total	Cost/SF	@ 67%	Net Cost
	FY13 Project Cost (DesignLab)		7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076		8,350,000	1,317,076
	TOTAL	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076	\$455	8,350,000	1,317,076
		0%	76%	10%	1%	9%	4%	0%	100%)		
6.00%	FY14 Cost Multiplier @ 6%	_	7,779,923	1,041,880	77,507	884,040	426,650	37,100	10,247,101	\$483	8,350,000	1,897,101
6.00%	FY15 Cost Multiplier @ 6%	-	8,246,718	1,104,393	82,158	937,082	452,249	39,326	10,861,927	\$512	8,350,000	2,511,927
6.00%	FY16 Cost Multiplier @ 6%	-	8,741,521	1,170,657	87,087	993,307	479,384	41,686	11,513,642	\$542	8,350,000	3,163,642
5.00%	FY17 Cost Multiplier @ 5%	-	9,178,598	1,229,190	91,441	1,042,973	503,353	43,770	12,089,324	\$569	8,350,000	3,739,324
5.00%	FY18 Cost Multiplier @ 5%	-	9,637,527	1,290,649	96,014	1,095,121	528,521	45,958	12,693,791	\$598	8,350,000	4,343,791
10.00%	FY19 Cost Multiplier @ 10%	_	10,601,280	1,419,714	105,615	1,204,633	581,373	50,554	13,963,170	\$658	8,350,000	5,613,170
10.00%	FY20 Cost Multiplier @ 10%	-	11,661,408	1,561,685	116,176	1,325,097	639,510	55,610	15,359,487	\$723	8,350,000	7,009,487
8.00%	FY21 Cost Multiplier @ 8%	-	12,594,321	1,686,620	125,470	1,431,105	690,671	60,058	16,588,245	\$781	8,350,000	8,238,245
8.00%	FY22 Cost Multiplier @ 8%	=	13,601,867	1,821,550	135,508	1,545,593	745,925	64,863	17,915,305	\$844	8,350,000	9,565,305
8.00%	FY23 Cost Multiplier @ 8%	-	14,690,016	1,967,274	146,349	1,669,240	805,599	70,052	19,348,529	\$911	8,350,000	10,998,529
8.00%	FY24 Cost Multiplier @ 8%		15,865,217	2,124,656	158,057	1,802,780	870,047	<u>75,656</u>	20,896,412	<u>\$984</u>	8,350,000	12,546,412
11	TOTAL PROJECT COST	-	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	984	8,350,000	12,546,412
	TOTAL COST (ROUNDED) -	15,865,200	2,124,700	158,100	1,802,800	870,000	75,700	20,896,500	\$984	8,350,000	12,546,500

				School De	partment Ca	pital Project F	Request		
Project Title:	Renovate/Reconstruct E	mery Grov	er Building at	t Highland Ave	enue Locatio	n		Fiscal Year:	2023
	Square Footage		21,235						
	Note - costs escalated at rate	s shown abad	ove, to midpoint	of construction ((FY23). FY14 &	FY19 are feasib	ility funding years.		
	Project Funding Scheduk Pre-Design	FY14 30,000	Oct '18 STM FY19 130,000	May '21 ATM FY22	Oct '22 STM FY23	FY14-22 Total			
	Engineering & Design Construction Construction Management	0	-	2,124,700 158,100	15,865,200	2,124,700 15,865,200 158,100			
	FF&E <u>Other</u> Total	<u>0</u> _ 30,000	= 130,000	<u>-</u> 2,282,800	870,000 1,878,500 18,613,700	870,000 <u>1,878,500</u> 20,896,500			
				Plus Feas	ibility Design:	160,000 21,056,500			

			School	ol Department Car	oital Project Request			
Project Title: Re	novate Hillside Ele	mentary School a					Fiscal Year:	2023
			Building		Public Education	Status:	Existing-Revised Pr	
Department: Ne	edham Public School	S	-	Useful Life:	More than 30 Years	Project Cost:		\$26,408,300
How was the Project C	ost Determined:	Hired Consultant		Budget Impact:	May increase annual operat	ing expenses by more than \$3	100,000	
		•		<u>Parameters</u>	•			<u>Response</u>
1. Are there any costs	to bid, design, constr	uct, purchase, insta	ll, implement, or ot	herwise complete th	ne project which are NOT incl	uded is this request?		Yes
2. Are there recommen	ndations or costs ide	ntified by other dep	artments which are	NOT factored into t	the request?			No
3. Does this project red	quire any permitting	by any Town or Stat	e agency?					Yes
4. If this request is for	Technology, has the	Department commu	inicated with ITC, a	nd does ITC support	the request?			Yes
5. If this request is for	Building Improvemer	nts, has the Departn	nent communicated	with the Building N	Maintenance (BM) division, ar	nd does BM support the requ	est?	Yes
6. If this request is for	a project involving de	esign/construction o	of public property o	ther than building in	nprovements, has the Depart	ment communicated with DP	W, and does DPW	Not Applicable
support the request?								Not Applicable
7. If funded, will the or	erating budget need	to be increased to	cover operating exp	enses?				Yes
8. If funded, will this p	oject lower the requ	esting Department'	s operating costs?					No
9. If funded, will this p	oject require ongoin	g assistance from ve	endors at an additio	onal expense to the	Town which is NOT already be	udgeted?		No
10. Is specialized traini	ng or annual licensin	g required that the	Town will need to p	oay in order to use th	ne asset?			No
11. Is this a project for	which an Initial Eligil	oility Project Applica	ntion can be filed w	ith the Community F	Preservation Committee (CPC)?		No
12. Is this a request in	response to a Court,	Federal, or State or	der?					No
13. Is this a request in		•						No
14. Is this a request to	•			-				Yes
<u> </u>		• •			the location of its use?			No
16. Is this a request to					ucture?			No
17. Will any other depart	•	•	•					Yes
18. If funded, will this			or any other depart	ment?				Yes
19. If funded, will addi	tional permanent sta	ff be required?	ı					No
Total New FTE's: 0					Project Description	n and Considerations		
Project Budget Elemen	ts	Project Budget	This is a proje	ct to modernize	the existing Hillside Sch	ool for use as swing spa	ce for future scho	ol capital
Planning/Feasibility					Williams Elementary Sc	• .		•
Design/Engineering					cility as swing space is:	· ·	• •	•
Land/ROW Acquisition					ig '25 - July '27), and Use	•	•	
Site Preparation Construction		\$22,698,100				-	-	
Construction Managen	nent	\$1,059,100			nization would occur in			
Equipment	iciic	71,053,100	occurring for the	•	r occupation, and more	substantial modification	is occurring to acc	commodate
Furniture, Fixtures, and	d Equipment	\$2,651,100	the Mitchell a	nd Pollard Schoo	of populations.			
Technology		. , , , -						
Other Expenses			See below for	additional infor	mation.			
TOTAL		\$26,408,300						

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year:

2023

Supplemental Information

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below, as well as the ongoing School Master Plan, and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analsis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component. This project reflects the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Potential Schedule

Feasibility Funding for Interim Uses A & B (FY21) - May '20 ATM Funding for Detailed Design (FY22) - May '21 ATM Design Bidding (FY21-22) - May '21 - Aug '21 Schematic Design for Interim Uses (Phases A, B, C) (FY22) - Sept '21 - Mar '22 Funding for Construction Interim Use A (FY23) - May '22 ATM Detailed Design & Bidding Phase A (FY22-23) - May '22 - Oct '22 Interim Use - School Administration Construction/Repairs (FY23) - Nov '22 - May '23 School Administration Occupies Hillside (FY23-24) - June '23 - July '23 School Administration Occupies Hillside (FY24-25) - Aug '23 - June '25

Funding for Construction Interim Use B Exterior Modulars (FY24) - Oct '23 STM Design Development Exterior Modulars (FY24) - Jan '24 - June '24 Construction Documents Exterior Modulars (FY25) - July '24 - Oct '24 Bidding (FY25) - Nov '24 - Dec '24 Exterior Construction (FY25-26) - Jan '25 - Aug '25 Modular Reconstruction & Interior Renovation (FY25-26) - June '25 - Aug '25 Feasibility Funding for Interim Use C (FY27) - May '26 ATM Mitchell School Occupies Hillside (FY26-27) - Aug '25 - July '27 Remaining Schedule & Budget to be Determined by Feasibility Study

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including technology.

Building Improvements: The PPBC supports this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This is a placeholder estimate.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance by more than \$100,000/year. This is a placeholder estimate.

ct Title:	Renovate Hillside Elementary School	ol as Swing Sp	pace for School Co	nstruction Proje	ects		Fi	scal Year:	20
<u>roj</u> ast Budas	 Hillside School Modernization, Option A, Repair Hillside Scho Scheduled opening: July 2024	ol for 430 S		ittier PreFeasib	oility Study				
	45,005 SF Building	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF	
	FY14 Project Cost (D&W)	225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07	
	TOTAL	225,000 2%	8,835,814 73%	1,649,200 14%	1,032,000 8%	412,300 3%	12,154,314 100%	\$270.07	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	\$280.97	
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	\$297.83	
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	\$312.72	
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	\$328.36	
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	\$361.19	
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	\$399.53	
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	\$431.32	
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	\$465.65	
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	\$502.72	
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	\$542.76	
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	\$586.00	
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	\$635.48	
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92	
0 V	ears TOTAL PROJECT COST	225,000	22,698,050	4,236,579	2,651,073	1,059,145	20 960 947	\$685.92	
9 1	TOTAL COST (ROUNDED)	225,000	22,698,100	4,236,579	2,651,073	1,059,145	30,869,847 30,869,800	\$685.92 \$685.92	
	* Excludes modular temporary cla	assrooms							
	Square Footage		45,005						
		FY21	FY22	FY24	FY7	Total			
	Fesibility	100,000			125,000	225,000			
	Arch/Engineering	•	4,236,600		,	4,236,600			
	Construction		, ,	22,698,100		22,698,100			
	Construction Management			1,059,100		1,059,100			
	FF&E	0	_	2,651,100	<u>0</u>				
			· 		_	30,869,900			
	Total	100,000	4,236,600	26,408,300	125,000	30,808,900			

		Schoo	ol Department Car	oital Project Request				
Project Title: School Copiers						Fiscal Year:	2024	
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject	
Department: Needham Public	Schools		Useful Life:	More than 5 Years	Project Cost:		\$82	,920
How was the Project Cost Determine	ed: Industry Reference	s	Budget Impact:	Negligible impact on the annual of	perating expenses less th	han \$5,000		
			<u>Parameters</u>	-			Response	<u>e</u>
1. Are there any costs to bid, design,	construct, purchase, instal	l, implement, or oth	nerwise complete th	ne project which are NOT included	is this request?		No	
2. Are there recommendations or co	sts identified by other depa	artments which are	NOT factored into t	he request?			No	
3. Does this project require any perm	nitting by any Town or Stat	e agency?					No	
4. If this request is for Technology, h	as the Department commu	nicated with ITC, an	nd does ITC support	the request?			No	
5. If this request is for Building Impro	ovements, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and do	es BM support the reque	st?	No	
6. If this request is for a project invol	lving design/construction o	f public property ot	her than building in	provements, has the Department	communicated with DPV	V, and does DPW	No	
support the request?							INO	
7. If funded, will the operating budge	et need to be increased to	cover operating exp	enses?				No	
8. If funded, will this project lower th	he requesting Department's	operating costs?					No	
9. If funded, will this project require	ongoing assistance from ve	endors at an addition	nal expense to the	Town which is NOT already budget	ed?		No	
10. Is specialized training or annual li	icensing required that the	Town will need to pa	ay in order to use th	ne asset?			No	
11. Is this a project for which an Initi	ial Eligibility Project Applica	tion can be filed wit	th the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a	· · · · · · · · · · · · · · · · · · ·						No	
13. Is this a request in response to a	•						No	
14. Is this a request to improve or ma	•		_				No	
15. Is this a request to purchase appa		•	•				No	
16. Is this a request to repair or othe				ıcture?			No	
17. Will any other department be red							No	
18. If funded, will this project increas		or any other departr	ment?				No	
19. If funded, will additional perman	ent staff be required?						No	
Total New FTE's: 0				Project Description and	<u>Considerations</u>			
Project Budget Elements	Project Budget							
Planning/Feasibility		In May of 2003	3, Town Meeting	g authorized \$60,000 in first	year funding to esta	blish a replacem	ent	
Design/Engineering		cycle for school	ol photocopiers.	School photocopiers are lo	cated in all the school	ols		
Land/ROW Acquisition		•	•	ng, and are used both by adn			ners	
Site Preparation				,		•	icis	
Construction			•	e classroom materials, inclu	uing nomework snee	ets, exams,		
Construction Management		teaching pack	ets etc.					
Equipment	\$82,920							
Furniture, Fixtures, and Equipment		For more infor	rmation, please	see below.				
Technology			, [
Other Expenses								
TOTAL	\$82,920							

School Department Capital Project Request

Project Title: School Copiers Fiscal Year: 2024

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
FY23 (Requested)	5		

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

The request is revised from the prior year submission to include:

- * A new, fifth year replacement cycle (of \$85,920 for six copiers.)
- * The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of \$59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%					12,740	_
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	_	-	-	12,740	_
Administration	1st Floor	Konica	KM 454E	2020	6.00	49%	64%	79%	94%	15%	30%	23,004	-	-	7,420	-	_
Administration	Production Center	XEROX	D125	2017	6.00	36%	54%	79%	89%	107%	18%	-	-	-	7,420	44,700	-
	Teachers' Room	Konica	KM 808	2012	5.00	REPL	20%	39%	59% 59%	79%	98%	11.050	-	-	-	44,700	15 200
Broadmeadow	Main Offfce		KM 654E	2020	8.00	49%	20% 58%	67%	59% 9%	79% L 18%	27%	11,950	-	- 11,550	-	-	15,260
Broadmeadow		Konica										-	4.040	,	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%		4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	7.070	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%_	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	_	_	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	_	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4.675	_	_	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11.950	_	_	_	_	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	,	_	_	_	_	-

Pollard 7th Pollard Tea High Rock Roo High Rock Ma Eliot Ma Eliot Roo NCE Day Care Ma	Main Office th Grade Work Area eachers Lounge doom 207 Main Office Main Office doom 151 doom 210 Main Office roduction/Color	Konica Konica Konica Konica Konica Konica Konica Konica XEROX Konica	KM 654E KM 454E KM 654E KM 754E KM 754E KM 658E KM 458E WC3550 X KM C3070L	2014 2017 2016 2014 2014 2018 2018 2012 2020	8.00 5.00 7.00 7.00 9.00 8.00 8.00 9.00 6.00	93% 75% 47% 104% 69% 17% 27% 50% REPL	103% 102% 58% 119% 77% 25% 40% 58% 11%	113% 26% 69% 16% 85% 34% 54% 8% 21%	10% 53% 80% 31% 93% 42% 67% 16% 32%	20% 79% 11% 47% 8% 50% 81% 24% 42%	30% 105% 22% 62% 16% 59% 94% 32% 53%	- - - - - - - 36,772	- 6,730 - 12,550 - - - 3,680 -	11,550 - - - - - - - -	- 12,130 - 13,840 - - - -	- - - - - -	- - - - - -
Pollard 7th Pollard Tea High Rock Roo High Rock Ma Eliot Ma Eliot Roo HIGH Rock Roo HIGH ROO	th Grade Work Area eachers Lounge toom 207 dain Office dain Office toom 151 toom 210	Konica Konica Konica Konica Konica Konica Konica XEROX	KM 654E KM 454E KM 654E KM 754E KM 754E KM 658E KM 458E WC3550 X	2014 2017 2016 2014 2014 2018 2018 2012	8.00 5.00 7.00 7.00 9.00 8.00 8.00 9.00	93% 75% 47% 104% 69% 17% 27%	103% 102% 58% 119% 77% 25% 40% 58%	26% 69% 16% 85% 34% 54% 8%	53% 80% 31% 93% 42% 67% 16%	79% 11% 47% 8% 50% 81% 24%	105% 22% 62% 16% 59% 94% 32%	- - - - -	6,730 - 12,550 - - -	- - -	-	-	- - - - - -
ollard 7th ollard Tea igh Rock Roi igh Rock Ma liot Ma liot Roi liot Roi liot Roi	th Grade Work Area eachers Lounge toom 207 fain Office fain Office toom 151 toom 210	Konica Konica Konica Konica Konica Konica	KM 654E KM 454E KM 654E KM 754E KM 754E KM 658E KM 458E	2014 2017 2016 2014 2014 2018 2018	8.00 5.00 7.00 7.00 9.00 8.00 8.00	93% 75% 47% 104% 69% 17% 27%	103% 102% 58% 119% 77% 25% 40%	26% 69% 16% 85% 34% 54%	53% 80% 31% 93% 42% 67%	79% 11% 47% 8% 50% 81%	105% 22% 62% 16% 59% 94%	- - - -	6,730 - 12,550 - - -	- - -	-	-	- - - - -
ollard 7th ollard Tea iigh Rock Roi igh Rock Ma liot Ma	th Grade Work Area eachers Lounge loom 207 fain Office fain Office loom 151	Konica Konica Konica Konica Konica Konica	KM 654E KM 454E KM 654E KM 754E KM 754E KM 658E	2014 2017 2016 2014 2014 2018	8.00 5.00 7.00 7.00 9.00 8.00	93% 75% 47% 104% 69% 17%	103% 102% 58% 119% 77% 25%	26% 69% 16% 85%	53% 80% 31% 93% 42%	79% 11% 47% 8% 50%	105% 22% 62% 16% 59%	- - - -	6,730 -	- - -	-	-	- - - -
Pollard 7th Pollard Tea ligh Rock Ro ligh Rock Ma liot Ma	th Grade Work Area eachers Lounge loom 207 fain Office fain Office	Konica Konica Konica Konica Konica	KM 654E KM 454E KM 654E KM 754E KM 754E	2014 2017 2016 2014 2014	8.00 5.00 7.00 7.00 9.00	93% 75% 47% 104% 69%	103% 102% 58% 119%	26% 69% 16% 85%	53% 80% 31% 93%	79% 11% 47% 8%	105% 22% 62% 16%	- - -	6,730 -	- - -	-	-	- - - -
Pollard 7th Pollard Tea High Rock Ro	th Grade Work Area eachers Lounge loom 207 fain Office	Konica Konica Konica Konica	KM 654E KM 454E KM 654E KM 754E	2014 2017 2016 2014	8.00 5.00 7.00 7.00	93% 75% 47% 104%	103% 102% 58% 119%	26% 69% 16%	53% 80% 31%	79% 11% 47%	105% 22% 62%	- - -	6,730 -	- - -	-	-	- - - -
Pollard 7th Pollard Tea High Rock Ro	th Grade Work Area eachers Lounge loom 207	Konica Konica Konica	KM 654E KM 454E KM 654E	2014 2017 2016	8.00 5.00 7.00	93% 75% 47%	103% 102% 58%	26% 69%	53% 80%	79% 11%	105% 22%	-	6,730 -	- -	- - 12,130 -	- - -	- - -
Pollard 7th Pollard Tea	th Grade Work Area eachers Lounge	Konica Konica	KM 654E KM 454E	2014 2017	8.00 5.00	93% 75%	103% 102%	26%	53%	79%	105%	-		-	- - 12 130	- - -	- -
Pollard 7th	th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%							,	-	-	-
								113%	10%	20%	30%			11 550			
Collord Ma	lain Office					REFL		3470	3170	0770	0470	11,950	-	-	-	-	-
folialu ivio			KM 808	2014	7.00	REPL	17%	34%	51%	67%	84%	- 11.950	-	13,100	-	-	-
	th Grade Hallway Iodulars	Konica Konica	KM 754E	2015	8.00	46%	108% 54%	128% 62%	20% 8%	40% 16%	24%	-	-	13,180	-	-	-
	cience Center	Konica	KM 227 KM 654E	2020 2015	7.00 7.00	REPL 88%	5%	10%	14% 20%	19%	24% 60%	3,500	-	- 11,550	-	-	-
	own Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	2 500	-	-	-	-	13,380
	allway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
	all Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
	ront Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
	ront Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
	ack Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Villiams Ma	lain Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Williams Do	School Copiers ownstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	Year: -	-	-

School Department Capital Project Request	
Project Title: School New and Replacement Furniture Fiscal Year:	2024
Request Type: Acquisition Classification: Equipment Primary Purpose: Public Education Status: Existing Project	
Department: Needham Public Schools Useful Life: More than 20 Years Project Cost:	\$25,000
How was the Project Cost Determined: In-House Estimate Budget Impact: Negligible impact on the annual operating expenses less than \$5,000	
<u>Parameters</u>	<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?	0
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	0
3. Does this project require any permitting by any Town or State agency?	0
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	0
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	0
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and	0
does DPW support the request?	
7. If funded, will the operating budget need to be increased to cover operating expenses?	0
8. If funded, will this project lower the requesting Department's operating costs?	0
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	0
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	0
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	0
12. Is this a request in response to a Court, Federal, or State order?	0
13. Is this a request in response to a documented public health or safety condition?	0
14. Is this a request to improve or make repairs to extend the useful life of a building?	0
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No.	0
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	0
17. Will any other department be required to provide assistance in order to complete the project?	0
18. If funded, will this project increase the operating expense for any other department?	0
19. If funded, will additional permanent staff be required?	0
Total New FTE's: <u>Project Description and Considerations</u>	
Project Budget Elements Project Budget In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condit	tion
Planning/Feasibility throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY	
Design/Engineering FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide furnitu	
Land/ROW Acquisition for new classroom furniture as needed. A breakdown of the funding request is found below:	
Site Preparation	
Construction FY21: \$35,000	
Construction Management * \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition	
Equipment \$25,000 * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.	
Furniture, Fixtures, and Equipment	
Technology FY22 - FY25: \$25,000/year	
Other Expenses * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.	

		School Department Capital Project Request	
Project Title:	School New and Replacement Furniture	Fiscal Year: 202	24

<u>Supplemental Information</u>

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	\$10,000					\$10,000
New Classrooms	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$135,000

			Schoo	ol Department Cap	oital Project Request					
Project Title:	School Department T	echnology Reque	st				Fiscal Year:	2024		
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject		
Department:	Needham Public School	S		Useful Life:	More than 5 Years	Project Cost:		\$475,750		
How was the Proje	ect Cost Determined:	Industry Reference	s	Budget Impact:	Negligible impact on the annual opera	ating expenses less t	han \$5,000			
				<u>Parameters</u>				Response		
1. Are there any c	osts to bid, design, constr	ruct, purchase, insta	ll, implement, or o	therwise complete t	he project which are NOT included is the	nis request?		No		
2. Are there recon	nmendations or costs ide	ntified by other dep	artments which are	e NOT factored into	the request?			No		
3. Does this project	ct require any permitting	by any Town or Sta	te agency?					No		
4. If this request is	for Technology, has the	Department commu	unicated with ITC, a	and does ITC support	t the request?			Yes		
5. If this request is	for Building Improveme	nts, has the Departn	nent communicate	d with the Building N	Maintenance (BM) division, and does E	IM support the requ	iest?	No		
6. If this request is	for a project involving d	esign/construction o	of public property o	other than building i	mprovements, has the Department cor	nmunicated with DF	PW, and does DPW	Not Applicable		
support the reque	st?							Not Applicable		
7. If funded, will tl	ne operating budget need	d to be increased to	cover operating ex	penses?				No		
8. If funded, will the	nis project lower the requ	uesting Department	s operating costs?					No		
9. If funded, will the	nis project require ongoir	ng assistance from v	endors at an additi	onal expense to the	Town which is NOT already budgeted?			No		
10. Is specialized t	raining or annual licensin	g required that the	Town will need to	pay in order to use t	he asset?			No		
11. Is this a project	t for which an Initial Eligi	bility Project Applica	ation can be filed w	ith the Community	Preservation Committee (CPC)?			No		
	st in response to a Court,							No		
	st in response to a docum							No		
	st to improve or make re							No		
	st to purchase apparatus,		· · · · · · · · · · · · · · · · · · ·	•				No		
	st to repair or otherwise		· ·		ucture?			No		
	department be required	•	•					No		
	this project increase the		or any other depar	tment?				No		
	additional permanent sta	iff be required?						No		
Total New FTE's:					Project Description and Con	siderations				
Project Budget Ele		Project Budget	The FY21-25 (CIP request funds	the purchase of School Departi	ment technology	v. including deskt	op		
Planning/Feasibili	•				n audio visual devices, specialize		_			
Design/Engineerin	O .				electronic door access controlle					
Land/ROW Acquis	ition			•		•	•	•		
Site Preparation				0,	ucture, which consists of servers	,	,	, ,		
Construction			_		. This request reflects the School					
Construction Management standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Lo										
Equipment			Devices, or DL	Ds, and staff lap	tops) to the operating budget.	A chart summar	izing the five-yea	ar (FY21-25)		
Furniture, Fixtures	s, and Equipment	4	request is incl				,			
Technology		\$475,750		additional infor	mation					
Other Expenses		4	See Delow IOI		mation.					
TOTAL		\$475,750								

	School Department Capital Project Request		
Project Title:	School Department Technology Request	Fiscal Year:	2024

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals \$2,656,025 and includes \$2,091,025 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

- * \$651,550 in new, fifth-year (FY25) technology purchases, including \$538,550 for hardware replacement and \$113,000 for technology infrastructure.
- * The addition of \$120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is \$150,000.)
- * A \$60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from inhouse

versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for \$586,575, an increase of \$30,000 from the FY21 projection included in the FY20-24 CIP. The \$586,575 total request includes \$473,575 for hardware and \$113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:

* The addition of \$30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases \$761,550 over the prior CIP, to add a new fifth year to the plan (@ \$651,550) and provide \$110,000 in net new funding during the first four years for the following items:

* The addition of \$90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a \$60,000 reduction in the cost of NHS TV studio equipment

replacement, for a net additional expense of \$30,000.

- * \$32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
- * \$48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell (\$18,000) and NHS (\$30,000.)

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
An Haraware (molading New Requests)	1 1101	Heil	Onlange	1 1101	11011	onunge	11101	14011	onunge	1 1101	Hen	Onunge	iicii	Total
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection / Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500		16,500	16,500	-		<u>-</u>		49,250	49,250	-		70,250
Subtotal	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025

				School	Departme	ent Capita	al Project Re	quest						
Project Title: School Departm	ent Techno	logy Requ	iest								ı	Fiscal Year	:	2024
Summ ary	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY25	FY21-25
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	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	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY25	FY21-25
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025
<u>Infrastructure</u>	113,000	113,000		113,000	113,000		113,000	113,000		113,000	113,000		113,000	565,000
Grand Total	556,575	586,575	30,000	490,150	490,150	-	422,000	452,000	30,000	395,750	475,750	80,000	651,550	2,656,025

		Schoo	l Department Cap	ital Project Request			
Project Title: Renovate Mitchell Elem	entary School					Fiscal Year:	2024
Request Type: Construction Cla	assification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised P	roject
Department: Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:		\$120,824,100
How was the Project Cost Determined: His	red Consultant		Budget Impact:	May increase annual operating expen	ses by more than \$1	100,000	
			<u>Parameters</u>				Response
1. Are there any costs to bid, design, construct	, purchase, install	, implement, or oth	nerwise complete the	e project which are NOT included is th	is request?		Yes
2. Are there recommendations or costs identif	ied by other depa	rtments which are	NOT factored into the	ne request?			No
3. Does this project require any permitting by	any Town or State	agency?					Yes
4. If this request is for Technology, has the Dep	partment commur	nicated with ITC, an	nd does ITC support t	the request?			Yes
5. If this request is for Building Improvements,	has the Departme	ent communicated	with the Building M	aintenance (BM) division, and does BI	of support the reque	est?	Yes
6. If this request is for a project involving design	n/construction of	public property ot	her than building im	provements, has the Department com	municated with DP\	W, and does DPW	No. 1 Acros December 1
support the request?							Not Applicable
7. If funded, will the operating budget need to	be increased to c	over operating exp	enses?				Yes
8. If funded, will this project lower the request	ting Department's	operating costs?					No
9. If funded, will this project require ongoing a	ssistance from ve	ndors at an additio	nal expense to the T	own which is NOT already budgeted?			No
10. Is specialized training or annual licensing re	equired that the T	own will need to pa	ay in order to use th	e asset?			No
11. Is this a project for which an Initial Eligibilit	ty Project Applicat	ion can be filed wit	th the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court, Fed	,						No
13. Is this a request in response to a document	•	•					No
14. Is this a request to improve or make repair			•				Yes
15. Is this a request to purchase apparatus/eq	•	•	•				No
16. Is this a request to repair or otherwise imp		· ·		cture?			No
17. Will any other department be required to			. ,				Yes
18. If funded, will this project increase the ope		r any other departr	ment?				Yes
19. If funded, will additional permanent staff b	oe required?						No
Total New FTE's: 4				Project Description and Con	<u>siderations</u>		
-	Project Budget	Constructed in	n 1950, the Mitch	nell Elementary School has unde	ergone several ac	dditions over the	e past 50
Planning/Feasibility				novation/replacement to addre	•		•
Design/Engineering	\$16,782,000	•		quest would bring the Mitchell	_		
Land/ROW Acquisition		_		•	•		
Site Preparation		•		ide School and is contingent up	_	• .	
Construction	\$96,497,400	Town in comp	leting this projec	ct. It is possible that a modified	project scope co	ould be consider	ed. Final
Construction Management	\$4,195,500	decisions will	be made upon p	roject acceptance and a feasibil	ity study, comple	eted jointly with	the MSBA.
Equipment				014 update of a 2012 Dore & W			
Furniture, Fixtures, and Equipment	\$3,349,200	•		1A.3, New Construction), plus		•	
Technology					•	. reasibility desig	511. During
Other Expenses		construction,	the school would	d occupy swing space at HIllside	SCHOOL		
TOTAL	\$120,824,100						

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School

Fiscal Year:

2024

Supplemental Information

A possible schedule for the Mitchell Elementary School Renovation project is shown below, based on Needham's experience with the Hillside Renovation Project with MSBA. A parallel project to update the Hillside Elementary School as swing space is presented separately. The total cost of the project may vary from the existing estimates, based on the combined scope and MSBA's participation in the Mitchell project development.

```
Potential Schedule
Submit SOI to MSBA (FY21) - Feb '21 - Apr '21
MSBA Board Meeting to Vote SOI (FY21-22) - April '21 - Aug '21
Feasibility (FY22-23)
    Funding (FY22) - Oct '21 STM
    Designer Selection with MSBA (FY22) - Nov '22 - Mar '22
    Feasibility Stdy (19 Months) (FY22-23) - Mar '22 - Jun '23
    PDP (FY22-23) - Mar '22 - Aug '22
    PSR (FY23) - Sept '22 - Jan '23
    MSBA Board Meeting to Accept Feasibility (FY23) - Jan '23
Schematic Design Mitchell (FY23-24)
    Schematic Design (FY23) - Jan '23 - June '23
    DRT Review (FY23) - Feb '23
    MSBA/DESE Review (FY23) - May '23 - June '23
    Submit Schematic Design to MSBA (FY23) - June '23
    Needham Boards Approve Schematic Design (FY23-24) - June '23 - Aug '23
    MSBA Board Meeting to Approve Schematic Design (FY24) - July '23/Aug '23
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Project Funding (FY24) Submit Ballot Question to Secretary of State (FY24) - Aug '23 Special Town Meeting (FY24) - Oct '23 Override Ballot Question (FY24) - Nov '23 Project Funding Agreement (FY24) - Nov '23 - Dec '23 Design Development (FY24) Design Development & Review (FY24) - Dec '23 - May '24 MSBA Review & Approval (FY24) - May '24 - June '24 Construction Documents 60% Submittal to MSBA (FY25) - July '24 - Oct '24 90% Submittal to MSBA (FY25) - Nov '24 - Jan '25 Completion of Construction Docs (FY25) - Jan '25 - Mar '25 Bidding Documents/ Procurement (FY25) - Apr '25 - July '25 Mitchell Occupies Hillside 9FY26-FY27) - Aug '25 - July '27 Construction (FY26-27) - Aug '25 - Aug '27 New Building Opens (FY28) - Sept '27

Project Budget:

All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

FTE: Estimate 2.0 Additional Custodians; 2.0 Additional Crossing Guards.

ct Title:	Renovate Mitchell Elementary School	ol					Fisc	al Year:	20
	le et Beteil								
<u>roject Bua</u>	lget Detail:		04.4 Dawa 0 White	4: D F : b:::	to Charle				
	Mitchell School Renovation/ Replace Option 1A.2a, New School Constructi				ty Study				
	Scheduled opening: September 2026		its, opuateu 201	.4					
	Scheduled opening. September 2020	(1127)							
	82,227 SF Building	Feasibilty	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF	
	FY14 Project Cost (D&W) - Mitchell	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000		
	TOTAL	650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	\$538	
		1%	79%	14%	3%	3%	100%		
6.00%	FY15 Cost Multiplier	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	\$569	
6.00%	FY16 Cost Multiplier	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	\$603	
5.00%	FY17 Cost Multiplier	650,000	41,034,683	7,136,404	1,424,230	1,784,101	52,029,419	\$633	
5.00%	FY18 Cost Multiplier	650,000	43,086,417	7,493,224	1,495,442	1,873,306	54,598,390	\$664	
10.00%	FY19 Cost Multiplier	650,000	47,395,059	8,242,547	1,644,986	2,060,637	59,993,229	\$730	
10.00%	FY20 Cost Multiplier	650,000	52,134,565	9,066,802	1,809,485	2,266,700	65,927,552	\$802	
8.00%	FY21 Cost Multiplier	650,000	56,305,330	9,792,146	1,954,244	2,448,036	71,149,756	\$865	
8.00%	FY22 Cost Multiplier	650,000	60,809,757	10,575,517	2,110,583	2,643,879	76,789,736	\$934	
8.00%	FY23 Cost Multiplier	650,000	65,674,537	11,421,559	2,279,430	2,855,390	82,880,915	\$1,008	
8.00%	FY24 Cost Multiplier	650,000	70,928,500	12,335,284	2,461,784	3,083,821	89,459,389	\$1,088	
8.00%	FY25 Cost Multiplier	650,000	76,602,780	13,322,106	2,658,727	3,330,527	96,564,140	\$1,174	
8.00%	FY26 Cost Multiplier	650,000	82,731,003	14,387,875	2,871,425	3,596,969	104,237,271	\$1,268	
8.00%	FY27 Cost Multiplier	650,000	89,349,483	15,538,905	3,101,139	3,884,726	112,524,253	\$1,368	
8.00%	FY28 Cost Multiplier	650,000		16,782,017	3,349,230	4,195,504	121,474,193	\$1,477	
13 Ye		650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	\$1,477	
	TOTAL COST (ROUNDED)	650,000	96,497,400	16,782,000	3,349,200	4,195,500	121,474,200	\$1,477	
	* Excludes modular temporary classroom	S							
	Square Footage		82,227						
		Oct '21 STM	Oct '23 STM						
		FY22	FY24	FY25	Total				
	Feasibility	650,000	- •		650,000				
	Arch/Engineering	,	16,782,000		16,782,000				
	Construction	0			96,497,400				
	Construction Management		4,195,500		4,195,500				
	FF&E		3,349,200	0	3,349,200				

121,474,100

650,000 120,824,100

Total

No was the Project Cost Determined: Industry References Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 Parameters Responsible			Schoo	ol Department Car	pital Project Request					
Department: Needham Public Schools Useful Life: More than 5 Years Project Cost: \$\$ Now was the Project Cost Determined: industry References Budget Impact: Negligible impact on the annual operating expenses less than \$5,000 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 department which are NOT factored into the request? No 3. Does this project require any permitting by any Town or State agency? No 4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No 5. If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? No 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW No 7. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a request to increase to a Court, Federal, or State order? No 12. Is this a request to involving design/comment of the project application can be filed with the Community Preservation Committee (CPC)? No 13. Is this a request to involving design/comment of the project application can be filed with the Community Preservation Committee (CPC)? No 14. Is this a request to improve one make repairs to extend the useful life of a building? No 15. Is this a request to improve one make repairs to extend the useful life of a building? No 16. It has been the project of which an intilial Eighbilty project Applicat	Project Title: School Copie	ers					Fiscal Year:	2025		
How was the Project Cost Determined: Industry References Budget Impact: Parameters Response 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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request? No 5. If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? No 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with TDP, and does DPW support the request? No 7. If funded, will the operating budget need to be increased to cover operating expenses? No 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request to improve or make repairs to extend the useful life of a building? 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 15. Is this a request to repair or otherwise improve public property which is NOT abuilding or infrastructure? No 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase t	Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised P	roject		
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Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Tor 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. For more information, please see below.	, ,	Project Budget	In May of 200	3, Town Meetin	g authorized \$60,000 in	first year funding to est	ablish a replacer	nent cycle		
Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology 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. For more information, please see below.			for school pho	otocopiers. Scho	ool photocopiers are loc	ated in all the schools				
Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc. For more information, please see below.				•	·		ching staff. Tead	hers use		
Construction Construction Management Equipment \$85,920 Furniture, Fixtures, and Equipment Technology teaching packets etc. teaching packets etc. For more information, please see below.	<u>'</u>				•	•	-			
Construction Management Equipment \$85,920 Furniture, Fixtures, and Equipment Technology For more information, please see below.	· '			•	assi com materials, men	danig nome work sneets,	chairis,			
Equipment \$85,920 Furniture, Fixtures, and Equipment Technology For more information, please see below.			teaching pack	Cis Cic.						
Furniture, Fixtures, and Equipment Technology		\$85,920	For more infe	rmation places	saa halaw					
			FOI IIIOTE INTO	imation, please	see below.					
lau -	Technology									
Other Expenses	Other Expenses									
TOTAL \$85,920	TOTAL	\$85,920								

School Department Capital Project Request

Project Title: School Copiers Fiscal Year: 2025

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced		
FY21 (Requested)	7	FY24 (Requested)	4
FY22 (Requested)	7	FY25 (Requested)	6
EV23 (Requested)	5		

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

The request is revised from the prior year submission to include:

- * A new, fifth year replacement cycle (of \$85,920 for six copiers.)
- * The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calcuation, for a total of \$59,680.

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%					12,740	_
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	_	-	-	12,740	_
Administration	1st Floor	Konica	KM 454E	2020	6.00	49%	64%	79%	94%	15%	30%	23,004	-	-	7,420	-	_
Administration	Production Center	XEROX	D125	2017	6.00	36%	54%	79%	89%	107%	18%	-	-	-	7,420	44,700	-
	Teachers' Room	Konica	KM 808	2012	5.00	REPL	20%	39%	59% 59%	79%	98%	11.050	-	-	-	44,700	15 200
Broadmeadow	Main Offfce		KM 654E	2020	8.00	49%	20% 58%	67%	59% 9%	79% L 18%	27%	11,950	-	- 11,550	-	-	15,260
Broadmeadow		Konica										-	4.040	,	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%		4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-		-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%_	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	_	_	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	_	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4.675	_	_	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11.950	_	_	_	_	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	,	_	_	_	_	-

					3011001	Departifi	ent Capit	ai Projec	t neques	L							
ject Title:	School Copiers				_	_					_	_		Fisca	Year:		2025
Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	-
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	-
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	-
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	-
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	-
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
Average Age Y	ear of Replacement / Co	ount of Mac	hines	Average	6.88	11	7	7	5	4	6						
Totals	•											129,990	62,420	67,130	57,650	82,920	85,920

		Schoo	l Department Cap	oital Project Request				
Project Title: School New and Re	placement Furnit					Fiscal Year:	2025	
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project		
Department: Needham Public Scho	ools		Useful Life:	More than 20 Years	Project Cost:		\$25,000	
How was the Project Cost Determined:	In-House Estimate	2	Budget Impact:	Negligible impact on the annual ope	erating expenses les	s than \$5,000		
			<u>Parameters</u>				<u>Response</u>	
1. Are there any costs to bid, design, cor	nstruct, purchase, ir	nstall, implement, c	or otherwise comple	ete the project which are NOT includ	ed 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 permitti	ing by any Town or	State agency?					No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No	
5. If this request is for Building Improve	ments, has the Dep	artment communic	ated with the Build	ing Maintenance (BM) division, and	does BM support th	ne request?	No	
6. If this request is for a project involving	g design/constructi	on of public proper	ty other than buildi	ing improvements, has the Departme	ent communicated v	with DPW, and	N.	
does DPW support the request?							No	
7. If funded, will the operating budget n	eed to be increased	to cover operating	g expenses?				No	
8. If funded, will this project lower the r	equesting Departm	ent's operating cos	ts?				No	
9. If funded, will this project require ong	going assistance fro	m vendors at an ad	ditional expense to	the Town which is NOT already bud	geted?		No	
10. Is specialized training or annual licer	nsing required that t	he Town will need	to pay in order to ι	use the asset?			No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a doc	cumented public he	alth or safety condi	ition?				No	
14. Is this a request to improve or make	repairs to extend t	he useful life of a b	uilding?				No	
15. Is this a request to purchase apparat	tus/equipment that	is intended to be p	ermanently installe	ed at the location of its use?			No	
16. Is this a request to repair or otherwi							No	
17. Will any other department be require				?			No	
18. If funded, will this project increase t		se for any other de	partment?				No	
19. If funded, will additional permanent	staff be required?	•					No	
Total New FTE's:				Project Description and Cor	<u>nsiderations</u>			
Project Budget Elements	Project Budget	In FY05 Town M	eeting approved fu	nding of \$20,500 to begin the replac	ement of furniture	in poor and fair co	ndition	
Planning/Feasibility		throughout the	School Department	. By FY15, all furniture in 'poor' cond	dition was replaced	in the schools. The	e FY21-	
Design/Engineering		_	•	with the replacement of furniture in		•	funding	
Land/ROW Acquisition		for new classroo	om furniture as nee	ded. A breakdown of the funding re	quest is found belov	w:		
Site Preparation								
Construction		FY21: \$35,000						
Construction Management * \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition Equipment \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.								
Equipment	\$25,000	* \$25,000 to pt	irchase new classro	oom turniture as needed for new enr	oliment or replacer	nent purposes.		
Furniture, Fixtures, and Equipment Technology FY22 - FY25: \$25,000/year								
Technology			, ,,	oom furniture as needed for new enr	collmont or roplacer	mont nurnosos		
Other Expenses	40E 000		arcitase fiew Classic	oom furniture as needed for new enr	omnem or replacer	nent purposes.		
TOTAL	\$25,000	_						

		School Department Capital Project Request	
Project Title:	School New and Replacement Furniture	Fiscal Year: 202	.5
•			

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	\$10,000					\$10,000
New Classrooms	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$135,000

School Department Capit	tal Project Request			
Project Title: School Department Technology Request			Fiscal Year:	2025
Request Type: Acquisition Classification: Technology Primary Purpose: F	Public Education	Status:	Existing-Revised Pr	oject
Department: Needham Public Schools Useful Life: N	More than 5 Years	Project Cost:		\$651,550
How was the Project Cost Determined: Industry References Budget Impact: N	Negligible impact on the annual operat	ing expenses less t	han \$5,000	
<u>Parameters</u>				<u>Response</u>
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	e request?			No
3. Does this project require any permitting by any Town or State agency?				No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the	ne request?			Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Mai	intenance (BM) division, and does BM	support the reque	st?	No
6. If this request is for a project involving design/construction of public property other than building impl	rovements, has the Department comn	nunicated with DPN	W, and does DPW	Niat Ameliaabla
support the request?				Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?				No
8. If funded, will this project lower the requesting Department's operating costs?				No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the To	wn which is NOT already budgeted?			No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the				No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Pre	eservation Committee (CPC)?			No
12. Is this a request in response to a Court, Federal, or State order?				No
13. Is this a request in response to a documented public health or safety condition?				No
14. Is this a request to improve or make repairs to extend the useful life of a building?				No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at th				No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastruct	ture?			No
17. Will any other department be required to provide assistance in order to complete the project?				No
18. If funded, will this project increase the operating expense for any other department?				No
19. If funded, will additional permanent staff be required?				No
Total New FTE's: 0	Project Description and Cons	<u>iderations</u>		
Project Budget Elements Project Budget The FY21-25 CIP request funds t	the purchase of School Departn	nent technology	, including deskt	qo
Planning/Feasibility computers printers classroom		•		•
Design/Engineering				
Land/ROW Acquisition Site Preparation Gisplays, security cameras and each of the second technology infrastruction for school technology infrastruction.		•	•	-
= -				
data cabiiilg and access points.	•	•		· .
Standard and the decision in 11.			, , ,	-
Furniture Fixtures and Equipment Devices, or DLDs, and staff lapto	ops) to the operating budget. I	A chart summar	rizing the five-yea	ir (FY21-25)
Technology \$651,550 request is included below.				
Other Expenses See below for additional inform	ation.			
Other Expenses				

		School Department Capital Project Request	
Project Title:	School Department Technology Request	Fiscal Year:	2025

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals \$2,656,025 and includes \$2,091,025 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

- * \$651,550 in new, fifth-year (FY25) technology purchases, including \$538,550 for hardware replacement and \$113,000 for technology infrastructure.
- * The addition of \$120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is \$150,000.)
- * A \$60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house

versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for \$586,575, an increase of \$30,000 from the FY21 projection included in the FY20-24 CIP. The \$586,575 total request includes \$473,575 for hardware and \$113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:

* The addition of \$30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases \$761,550 over the prior CIP, to add a new fifth year to the plan (@ \$651,550) and provide \$110,000 in net new funding during the first four years for the following items:

* The addition of \$90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a \$60,000 reduction in the cost of NHS TV studio equipment

replacement, for a net additional expense of \$30,000.

- * \$32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
- * \$48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell (\$18,000) and NHS (\$30,000.)

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary All Hardware (Including New Requests)	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Lab Computers	202,500	202,500		162,000	162,000		162,000	162,000		40,500	40,500		46,000	613,000
Science Lab Computers	202,300	202,300	-	102,000	102,000	-	,	102,000	-	40,300	,	-	54,000	
	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Destop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500		16,500	16,500			=		49,250	49,250			70,250
Subtotal	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025

FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23	FY23	FY23	FY24	F FY24	iscal Year:	FY25	2025 FY21-25
New 30,000	Change						FY23	FY24	FY24	FY24	FY25	FY21-25
				Onlango	Prior	New	Change	Prior	New	Change	New	Total
5,000 58,000		30,000 20,000 5,000 	30,000 20,000 5,000 <u>58,000</u> 113,000		30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	30,000 20,000 5,000 58,000 113,000	- - - -	30,000 20,000 5,000 58,000 113,000	150,000 100,000 25,000 290,000 565,000
113,000	FY21 Change 30,000	FY22 Prior 377,150 	FY22 New 377,150 113,000	FY22 Change -	FY23 Prior 309,000 113,000	FY23 New 339,000 113,000	FY23 Change 30,000	FY24 Prior 282,750 113,000	FY24 New 362,750 113,000	FY24 Change 80,000	FY25 New 538,550 113,000	FY21-25 Total 2,091,025 565,000 2,656,025
5	0 20,000 0 5,000 0 58,000 0 113,000 FY21 New 5 473,575	0 20,000 - 0 5,000 - 0 58,000 - 0 113,000 - 0 FY21 FY21 New Change 5 473,575 30,000 0 113,000 - 0	0 20,000 - 20,000 0 5,000 - 5,000 0 58,000 - 58,000 113,000 - 113,000 FY21 FY21 FY22 New Change Prior 5 473,575 30,000 377,150 0 113,000 - 113,000	0 20,000 - 20,000 20,000 0 5,000 - 5,000 5,000 0 58,000 - 58,000 113,000 - 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000 113,000	0 20,000 - 20,000 - 20,000 - 0 5,000 - 5,000 5,000 - 0 58,000 - 58,000 58,000 - 113,000 - 113,000 - FY21 FY21 FY22 FY22 FY22 Prior New Change 5 473,575 30,000 377,150 377,150 - 0 113,000 - 113,000 - 113,000 -	0 20,000 - 20,000 - 20,000 - 20,000 - 5,000 - 5,000 - 5,000 - 5,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000 - 113,000	0 20,000 - 20,000 - 20,000 - 20,000 - 5,000 - 5,000 - 5,000 - 5,000 - 5,000 - 5,000 - 5,000 - 5,000 - 58,000 - 58,000 - 58,000 - 58,000 - 113,000	0 20,000 - 5,0	0 20,000 - 20,000 20,000 - 20,000 20,000 - 20,000 20,000 - 20,000 20,000 - 20,000 20,000 - 5,000 5,000 - 5,000 5,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 113,000 - 11	0 20,000 - 20,000 20,000 - 20,000 20,000 - 20,000 20,000 - 20,000 20,000 - 20,000 20,000 - 5,000 - 5,000 5,000 - 5,000 5,000 - 5,000 5,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 113,000 113,000 -<	0 20,000 - 20,000 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 5,000 -	0 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 20,000 - 5,000 - 5,000 - 5,000 - 5,000 - 5,000 - 5,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 58,000 - 113,0

			Schoo	ol Department Cap	oital Project Request			
Project Title:	Pollard School Impro	vements			, ,		Fiscal Year:	2028
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject
Department:	Needham Public School	ls		Useful Life:	More than 30 Years	Project Cost:		\$650,000
How was the Proje	ct Cost Determined:	Hired Consultant		Budget Impact:	May increase annual opera	ting expenses by more than \$	100,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	sts to bid, design, constr	uct, purchase, insta	ll, implement, or oth	erwise complete the	e project which are NOT incl	uded is this request?		Yes
2. Are there recom	mendations or costs ider	ntified by other dep	artments which are	NOT factored into the	ne request?			No
3. Does this project	require any permitting	by any Town or Sta	te agency?					Yes
4. If this request is	for Technology, has the I	Department commi	unicated with ITC, an	d does ITC support t	the request?			Yes
5. If this request is	for Building Improvemer	nts, has the Departr	nent communicated	with the Building M	aintenance (BM) division, a	nd does BM support the requ	est?	Yes
6. If this request is	for a project involving de	esign/construction o	of public property ot	her than building im	provements, has the Depart	ment communicated with DP	W, and does DPW	Not Applicable
support the reques	t?							Not Арріісавіе
7. If funded, will th	e operating budget need	to be increased to	cover operating exp	enses?				Yes
8. If funded, will th	is project lower the requ	esting Department	s operating costs?					No
					own which is NOT already b	udgeted?		No
10. Is specialized tr	aining or annual licensin	g required that the	Town will need to pa	ay in order to use th	e asset?			No
								No
•	in response to a Court,							No
	in response to a docum							No
•	to improve or make rep							Yes
	to purchase apparatus/							No
•	to repair or otherwise in		•		cture?			No
	lepartment be required							Yes
	his project increase the o		or any other departr	nent?				Yes
	dditional permanent sta	Iff be required?				10 11 11		No
	0					n and Considerations		-
Project Budget Eler		Project Budget		lities assessmen	t was conducted of the	Mitchell, Hillside and Po	ollard Schools. Th	nis
Planning/Feasibility		\$650,000	assessment id	entified repair p	rojects that should be	undertaken to extend th	ne useful life of the	ese school
Design/Engineering	•		buildings. It a	also identified, ir	summary fashion, the	need for programmatic	improvements at	the Pollard
Land/ROW Acquisit	cion		Middle School	I for the nurnos	e of adapting Pollard to	the "21st Century Lear	ning" environmer	nt This
Site Preparation						-	_	
Construction				-		occurred over the past	•	
Construction Mana	gement			-	-	nulti-disciplinary collabo	•	
Equipment			delivery meth	ods. Dore & Wh	nittier, the architects wh	no conducted the faciliti	es assessment, co	ncluded that
Furniture, Fixtures,	and Equipment		a detailed pro	grammatic study	y be undertaken, in ord	er to understand the ful	ll scope of the pro	grammatic
Technology				•		renovation/improveme	•	•
Other Expenses			onough to mo		•	ogrammatic needs of th		•
TOTAL		\$650,000	i chough to me	ecoom mendon	v			

	School Departr	nent Capital Project Request	
Project Title:	Pollard School Improvements	Fiscal Year:	2028

Supplemental Information

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT aand VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abeatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 \$113,880), Renovate Exit Corridors Near Band Room (#1.17 \$131,400), Remove Borrowed Lights in 1958 Building (#2.02, \$47,085), Sprinkler Remaining Building (#2.03, \$1,620,600), New Science Classroom Addition Option 3 (#3.01.3, \$6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, \$1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, \$952,650), Renovate Auditorium (HVAC, LIght, Flooring, Seating) (#3.08, \$2,392.575), Replace Existing Signage (#4.05, \$4,380), Upgrade Elevator Controls (#4.07, \$43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, \$19,710), Sell or Demolish Modular Classrooms (#5.1, \$9,855), Replace Water Distribution Piping (#5.15, \$416,100), Replace Classroom Sinks (#5.17, \$76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, \$697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, \$660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, \$1,018,350), Electrical Service Upgrade (#5.24, \$996,450), Replace Fire Alarm Control Panels (#5.25, \$48,180), Replace PA System Head End (#5.26, \$52,000), New Site Drainage Structures & Pipe (#5.28, \$181,770), and Provide New Server & Water Line Connections (#5.29, \$153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, c

School Department Capital Project Request

Project Title: Pollard School Improvements Fiscal Year: 2028

Preliminary Project Schedule:

Feasibility Study: FY28

Schematic Design/Project Funding Year: FY29

Pollard Moves to Swing Space: FY30

Construction: FY30-31

Renovated School Opens: September 2031 (FY32)

Preliminary Budget:

Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors:6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbusement rate for this project is 32.47%.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This

placeholder estimate to be revised during design process.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

		School Department Capital Project Request		
Project Title:	Pollard School Improvements		Fiscal Year:	2028

Project Budget Detail:

Pollard Improvements Dore & Whittier, Comprehensive Facilities Assessment, 2014

	Construction			
<u>From</u> Condition Assessment - Pollard Long-Term Improvements				
1.03 Replace Corridor/Doors w Fire Rated Doors	113,880	Ass	<u>sume</u>	
1.17 Renovate Exit Corridors Near Band Room	131,400	Fea	asiblity - 1 yea	ır
2.02 Remove Borrowed Lites in 1958 Building	47,085	De	sign - 1 year	
2.03 Sprinkler Remaining Building	1,620,600	Cor	nstruction - 2	Years
3.01.3 New Science Classroom Addition (Option 3)	6,745,200			
3.02 Relocate Admin, Convert Existing Admin to Classrooms	1,423,500		<u>sume</u>	
3.03 Multi-Stall Toilet Rooms Near Auditorium	952,650		asiblity Funding	
3.08 Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575		ject Funding Y	· · · · · · · · · · · · · · · · · · ·
4.05 Replace Existing Signage	4,380	Mic	lpt of Constr -	FY30 (15 Years Escalation)
4.07 Upgrade Elevator Controls	43,800			
4.08 Accessibility Improvements to Choral Room & Lecture Hall	19,710			
5.1 Sell or Demolish Modular Classrooms; Regrade Area	9,855			
5.15 Replace Water Distribution Piping	416,100			
5.17 Replace Classrom Sinks	76,650			
5.19 Remove Pneumatic Control System & Replace with Electronic	697,515			
5.21 Replace Classroom Unit Ventilators, Repairs to Roof	660,285			
5.22 In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350			
5.24 Electrical Service Upgrade	996,450			
5.25 Replace Fire Alarm Control Panels	48,180			
5.26 Replace PA System Head End	52,000			
5.28 New Site Drainage Structures & Pipe	181,770			
5.29 Provide New Server & Water Line Connections	153,300			
Subtotal Condition Assessment Cost	17,805,235			
General Conditions Allowance		10% of construction		6.00% FY15 & FY16
Escalation to Mid Point of Construction	43,794,448	15 Yrs to 2030		5.00% FY17 & FY18
Subtotal A Construction	63,380,206			10.00% FY19 & FY20
				8.00% After FY20
Bonds	633,802	1% of Subtotal A		
Insurance	633,802	1% of Subtotal A		
Subtotal B Construction	64,647,811			
Fee		3% of Condition Asses	sment Cost	
Design & Pricing	9,697,172	15% of Subtotal B		
Total Construction Cost	74,879,139			

		School Department Capital Proj	ect Request		
Project Title:	Pollard School Improvements			Fiscal Year:	2028
	Project Contingency - Construction Project Contingency - Owner	3,743,957	15% of Total Construction 5% of Total Construction		
	Subtotal Contingency	14,975,828			
	Soft Cost (OPM, A/E, Survey, etc)	18,719,785	25% of Total Construction		
	FF&E				
	Total	108,574,752			
	<u>Summary</u> Construction Cost Project Contingency Soft Cost FF&E	74,879,139 14,975,828 18,719,785			
	Total	108,574,752	(Excluding Feasibility)		
		Total	Rounded Total		
	Feasibility	650,000	650,000		
	Schematic Design	14,975,828	14,975,800		
	Construction Owners Project Contingency (Other)	86,111,010 3,743,957	86,111,000 3,744,000		
	Construction Management	3,743,957	3,744,000		
	Total	109,224,752	109,224,800		

		Schoo	l Department Cap	ital Project Request					
Project Title: Pollard School Impro	vements					Fiscal Year:	2029		
Request Type: Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Pr	oject		
Department: Needham Public Schoo	ls		Useful Life:	More than 30 Years	Project Cost:		\$108,574,800		
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operatir	ng expenses by more than \$	100,000			
			<u>Parameters</u>				<u>Response</u>		
1. Are there any costs to bid, design, constr	ruct, purchase, install,	implement, or othe	rwise complete the	project which are NOT include	d is this request?		Yes		
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 this request is for Technology, has the	Department communi	cated with ITC, and	does ITC support th	e request?			Yes		
5. If this request is for Building Improvemen	nts, has the Departme	nt communicated w	vith the Building Mai	intenance (BM) division, and d	oes BM support the reques	t?	Yes		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?									
7. If funded, will the operating budget need to be increased to cover operating expenses?									
8. If funded, will this project lower the requesting Department's operating costs?									
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?									
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?									
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?									
12. Is this a request in response to a Court,	Federal, or State orde	r?					No		
13. Is this a request in response to a documented public health or safety condition?									
14. Is this a request to improve or make repairs to extend the useful life of a building?									
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?									
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?									
17. Will any other department be required to provide assistance in order to complete the project?									
18. If funded, will this project increase the operating expense for any other department?									
19. If funded, will additional permanent staff be required?									
Total New FTE's: 0		Project Description and Considerations							
Project Budget Elements Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses TOTAL	\$14,975,800 \$86,111,000 \$3,744,000 \$3,744,000 \$108,574,800	for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive							

School Department Capital Project Request

Project Title: Pollard School Improvements Fiscal Year: 2029

Supplemental Information

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT aand VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abeatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 \$113,880), Renovate Exit Corridors Near Band Room (#1.17 \$131,400), Remove Borrowed Lights in 1958 Building (#2.02, \$47,085), Sprinkler Remaining Building (#2.03, \$1,620,600), New Science Classroom Addition Option 3 (#3.01.3, \$6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, \$1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, \$952,650), Renovate Auditorium (HVAC, LIght, Flooring, Seating) (#3.08, \$2,392.575), Replace Existing Signage (#4.05, \$4,380), Upgrade Elevator Controls (#4.07, \$43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, \$19,710), Sell or Demolish Modular Classrooms (#5.1, \$9,855), Replace Water Distribution Piping (#5.15, \$416,100), Replace Classroom Sinks (#5.17, \$76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, \$697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, \$660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, \$1,018,350), Electrical Service Upgrade (#5.24, \$996,450), Replace Fire Alarm Control Panels (#5.25, \$48,180), Replace PA System Head End (#5.26, \$52,000), New Site Drainage Structures & Pipe (#5.28, \$181,770), and Provide New Server & Water Line Connections (#5.29, \$153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, c

School Department Capital Project Request

Project Title: Pollard School Improvements Fiscal Year: 2029

<u>Preliminary Project Schedule:</u> Feasibility Study: FY28

Schematic Design/Project Funding Year: FY29

Pollard Moves to Swing Space: FY30

Construction: FY30-31

Renovated School Opens: September 2031 (FY32)

Preliminary Budget:

Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors:6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbusement rate for this project is 32.47%.

<u>Parameters Addressed:</u>

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electical system may increase building maintenance expense by more than \$100,000/year. This

placeholder estimate to be revised during design process.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

	School Department Capital Project	ct Request	
Project Title:	Pollard School Improvements	Fiscal Year:	2029
0	and Date II		

Project Budget Detail:

Pollard Improvements Dore & Whittier, Comprehensive Facilities Assessment, 2014

	Construction		
<u>From</u> Condition Assessment - Pollard Long-Term Improvements			
1.03 Replace Corridor/Doors w Fire Rated Doors	113,880	<u>Assum</u>	<u>e</u>
1.17 Renovate Exit Corridors Near Band Room	131,400	Feasibl	ity - 1 year
2.02 Remove Borrowed Lites in 1958 Building	47,085	Design	- 1 year
2.03 Sprinkler Remaining Building	1,620,600	Constr	uction - 2 Years
3.01.3 New Science Classroom Addition (Option 3)	6,745,200		
3.02 Relocate Admin, Convert Existing Admin to Classrooms	1,423,500	<u>Assum</u>	<u>e</u>
3.03 Multi-Stall Toilet Rooms Near Auditorium	952,650	Feasibl	ity Funding Year - FY28
3.08 Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575	Project	: Funding Year - FY29
4.05 Replace Existing Signage	4,380	Midpt o	of Constr - FY30 (15 Years Escalation)
4.07 Upgrade Elevator Controls	43,800		
4.08 Accessibility Improvements to Choral Room & Lecture Hall	19,710		
5.1 Sell or Demolish Modular Classrooms; Regrade Area	9,855		
5.15 Replace Water Distribution Piping	416,100		
5.17 Replace Classrom Sinks	76,650		
5.19 Remove Pneumatic Control System & Replace with Electronic	697,515		
5.21 Replace Classroom Unit Ventilators, Repairs to Roof	660,285		
5.22 In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350		
5.24 Electrical Service Upgrade	996,450		
5.25 Replace Fire Alarm Control Panels	48,180		
5.26 Replace PA System Head End	52,000		
5.28 New Site Drainage Structures & Pipe	181,770		
5.29 Provide New Server & Water Line Connections	153,300		
Subtotal Condition Assessment Cost	17,805,235		
General Conditions Allowance		10% of construction	6.00% FY15 & FY16
Escalation to Mid Point of Construction	43,794,448	15 Yrs to 2030	5.00% FY17 & FY18
Subtotal A Construction	63,380,206		10.00% FY19 & FY20 8.00% After FY20
Bonds	,	1% of Subtotal A	0.0070 Attel 1 120
Insurance	633,802	1% of Subtotal A	
Subtotal B Construction	64,647,811		
Fee	,	3% of Condition Assessme	ent Cost
Design & Pricing	9,697,172	15% of Subtotal B	
Total Construction Cost	74,879,139		

		School Department Capital Pro	ject Request		
roject Title:	Pollard School Improvements			Fiscal Year:	2029
	Project Contingency - Construction		15% of Total Construction		
	Project Contingency - Owner	3,743,957	5% of Total Construction		
	Subtotal Contingency	14,975,828			
	Soft Cost (OPM, A/E, Survey, etc)	18,719,785	25% of Total Construction		
	FF&E	<u> </u>			
	Total	108,574,752			
	<u>Summary</u>				
	Construction Cost	74,879,139			
	Project Contingency	14,975,828			
	Soft Cost FF&E	18,719,785 -			
	Total	108,574,752	(Excluding Feasibility)		
		Total	Rounded Total		
	Feasibility	650,000	650,000		
	Schematic Design	14,975,828	14,975,800		
	Construction	86,111,010	86,111,000		
	Owners Project Contingency (Other)	3,743,957	3,744,000		
	Construction Management	3,743,957	3,744,000		
	Total	109,224,752	109,224,800		

				Capital Projec	ct Request			
Project Title:	Data Center Servers						Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	New Request	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		\$475,000
How was the Proje	ect Cost Determined:	In-House Estimate		Budget Impact:	May increase annual operating expe	nses between \$5,001	L and \$25,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, const	ruct, purchase, inst	all, implement, or o	therwise complete t	the project which are NOT included is	this request?		No
2. Are there recon	mendations or costs ide	entified by other de	partments which are	e NOT factored into	the request?			No
3. Does this project require any permitting by any Town or State agency?								No
4. If this request is	for Technology, has the	Department comm	unicated with ITC, a	and does ITC suppor	t the request?			Yes
5. If this request is	for Building Improveme	nts, has the Depart	ment communicate	d with the Building I	Maintenance (BM) division, and does	BM support the req	uest?	Not Applicable
6. If this request is support the reque		lesign/construction	of public property c	other than building i	mprovements, has the Department of	ommunicated with D	PW, and does DPW	Not Applicable
7. If funded, will th	e operating budget nee	d to be increased to	cover operating ex	penses?				No
8. If funded, will th	is project lower the req	uesting Department	's operating costs?					No
9. If funded, will th	is project require ongoi	ng assistance from v	endors at an additi	onal expense to the	Town which is NOT already budgeted] ?		No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
	t in response to a docun	•						No
	t to improve or make re							No
· ·	t to purchase apparatus			· ·				No
•	t to repair or otherwise		•		ructure?			No
	department be required		•					No
	this project increase the		for any other depar	tment?				No
,	additional permanent st	aff be required?						No
Total New FTE's:					Project Description and Co	<u>nsiderations</u>		
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses TOTAL This project is for the replacement of servers and storage units at two data centers. Data of at the Town Hall and Data 2 is located at the Public Services Administration Building. Data at the Town Hall and Data 2 is located at the Public Services Administration Building. Data primary data center where the Town Departments access files and programs, the internet security take place. The servers at Town Hall are physical servers that maintain at 100 virtual servers with corresponding data maintained on the storage units. Other server software functions. The servers and storage units at the Public Services Administration Building. Data at the Town Hall are physical servers that maintain at 100 virtual servers with corresponding data maintained on the storage units. Other server software functions. The servers and storage units at the Public Services Administration Building. Data at the Town Hall are physical servers that maintain at 100 virtual servers with corresponding data maintained on the storage units. Other server over in case of the Town Hall network and infrastructure going offline as well as for public operations that interact with State and Federal agancies. Because of the new Public Safety technology associated with their construction as well as systems needed for redundancy at there have been increases to the number of servers and storage units at two data centers. Data					uilding. Data Cer the internet, and t maintain and s Other servers are nistration Buildir as for public safe Public Safety Bui edundancy and r	nter 1 is the d network and upport over e for specific ng act as fail ety specific Idings and esiliency		

		Capital Project Request		
Project Title:	Data Center Servers		Fiscal Year:	2025

Supplemental Information

The Information Technology Center has eliminated the need for a third Data Center which was housed at the Public Services Administration Building. That server room will continue to be used for switching and server storage for minor operations prior to backup.

In the past, the Information Technology Center (ITC) has reviewed the data centers hardware and design to determine if shifting to a hyper-converged environment would be financially viable moving forward, based on the fiscal year dollar requests in previous years. After speaking with several vendors, the department determined that the current cost of this architecture was too costly for use by the Town. However that does not mean that in the future as the Information Technology Center moves closer to this request that they will not revisit this technology. The ITC has also been moving forward with offsite 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 ITC and any future buildings where ITC maintains and supports technology. The difficulty in this move is that the operating costs of moving hardware to a cloud environment have proven to be fiscally challenging. The dollars to operate servers and storage in the cloud is expensive and has not proven in concept to be less expensive than purchasing and managing these on site. Another issue that the Information Technology Center has found is that in some cases ,software being used by Town departments requires hybrid solutions which means running servers in the cloud and locally. The Information Technology Center ITC uses a five year replacement model for infrastructure hardware.

The importance of this project is to maintain hardware at a level that will support the needs of the Town Departments as well as either continuing or changing the model developed for business continuity and disaster recovery. 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 both data center servers and storae at one time ensures that all hardware is current with operating systems whic allows for better integration with supported software across the enterprise.

Clarification of Questions

- 4. The ITC submitted this request.
- 10. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support. However they may be some increase to the operating budget based what integration requirements for the servers and storage at that time.

				Capital Projec	ct Request			
Project Title:	GIS Technology Syste	ems and Applicatio	ns				Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		\$120,000
How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual oper	ating expenses less t	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	sts to bid, design, constr	ruct, purchase, instal	l, implement, or ot	herwise complete th	he project which are NOT included is t	nis request?		No
2. Are there recom	mendations or costs ide	ntified by other depa	artments which are	NOT factored into t	the request?			No
3. Does this projec	3. Does this project require any permitting by any Town or State agency?							
4. If this request is	for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Yes
5. If this request is	for Building Improveme	nts, has the Departm	ent communicated	with the Building N	Maintenance (BM) division, and does E	BM support the reque	est?	Not Applicable
6. If this request is	for a project involving d	esign/construction o	f public property of	ther than building ir	mprovements, has the Department cor	nmunicated with DP\	W, and does DPW	Not Ameliosla
support the reques	st?							Not Applicable
	e operating budget need			oenses?				No
8. If funded, will th	is project lower the requ	uesting Department's	operating costs?					No
9. If funded, will th	is project require ongoir	ng assistance from ve	ndors at an addition	onal expense to the	Town which is NOT already budgeted?	1		No
	raining or annual licensin			•				No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a reques	t in response to a Court,	Federal, or State ord	ler?					No
	t in response to a docum	<u> </u>						No
	t to improve or make rep							No
	t to purchase apparatus,	• •		•				No
	t to repair or otherwise i				ucture?			No
	department be required							No
	this project increase the		or any other depart	ment?				No
	additional permanent sta	aff be required?						No
Total New FTE's:					Project Description and Cor	<u>nsiderations</u>		
Project Budget Ele		Project Budget	The Imagery a	nd Planimetric [Data Updates (previously titled	Geographic Infori	mation Systems	Upgrade)
Planning/Feasibilit					t to update aerial imagery and t		•	
Design/Engineerin	-				aerial imagery and planimetric			
Land/ROW Acquisi	tion		•		• .		•	
Site Preparation				•	ss Engineering using computer a		•	
Construction Information Technology Center Geographic Information System (GIS) Administrator using GIS so								
Construction Management (ESRI, Inc) in support of multiple Town and School Departments. CAD and GIS are systems that							t use	
Equipment			hardware and	software for sto	orage, retrieval, mapping, analy	sis, design, and p	lanning. The pla	nimetric
Furniture, Fixtures	, and Equipment	4.44.4			ntation of above ground physica			
Technology		\$120,000	and is the cit		or above ground prhysica	stractares and i		
Other Expenses		4						
TOTAL		\$120,000						

	Capital Project Request		
Project Title:	GIS Technology Systems and Applications	Fiscal Year:	2023

Supplemental Information

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

Revision

An revisions of \$20,000 was added to the total cost of the request. This request was originally based on dollars requested for the two previous flights and planimetric collection. One request was made during the 2008 economic downturn and companies that perform the work to capture imagery and planimetrics were doing anything they could to generate business and costs were lower than usual. However between then and the next request there were consolidations in the industry and with less competition, the costs were higher than normal. This revision better represents the dollars needed to capture both the imagery and planimetric data.

Clarification of Questions

4. The ITC submitted this request.

				Capital Proje	ct Request			
Project Title:	High Availability Fire	walls					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance	_		Useful Life:	More than 5 Years	Project Cost:		\$75,00
How was the Proj	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annu	ial operating expenses less	than \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any c	osts to bid, design, const	ruct, purchase, insta	ll, implement, or ot	herwise complete th	ne project which are NOT includ	ded is this request?		No
2. Are there recor	nmendations or costs ide	entified by other dep	artments which are	NOT factored into t	the request?			No
3. Does this project require any permitting by any Town or State agency?								
4. If this request is	for Technology, has the	Department commi	unicated with ITC, a	nd does ITC support	the request?			Yes
5. If this request is	for Building Improveme	nts, has the Departn	nent communicated	d with the Building N	Maintenance (BM) division, and	does BM support the requ	iest?	Not Applicable
6. If this request is	for a project involving d	lesign/construction o	of public property o	ther than building in	nprovements, has the Departm	ent communicated with DF	PW, and does DPW	
support the reque	st?			_				Not Applicable
7. If funded, will t	ne operating budget nee	d to be increased to	cover operating exp	oenses?				No
8. If funded, will t	nis project lower the requ	uesting Department	s operating costs?					No
9. If funded, will t	nis project require ongoi	ng assistance from v	endors at an additio	onal expense to the	Town which is NOT already bud	lgeted?		No
10. Is specialized t	raining or annual licensir	ng required that the	Town will need to p	oay in order to use th	ne asset?			Yes
11. Is this a projec	t for which an Initial Eligi	ibility Project Applica	ation can be filed wi	ith the Community F	Preservation Committee (CPC)?			No
12. Is this a reque	t in response to a Court,	, Federal, or State or	der?					No
13. Is this a reque	t in response to a docun	nented public health	or safety condition	1?				No
14. Is this a reque	t to improve or make re	pairs to extend the ι	useful life of a buildi	ing?				No
15. Is this a reque	t to purchase apparatus	equipment that is in	ntended to be perm	nanently installed at	the location of its use?			No
16. Is this a reque	t to repair or otherwise	improve public prop	erty which is NOT a	building or infrastru	ucture?			No
17. Will any other	department be required	to provide assistanc	e in order to compl	lete the project?				No
	this project increase the		or any other depart	ment?				No
19. If funded, will	additional permanent sta	aff be required?						No
Total New FTE's:	0				Project Description	and Considerations		
Project Budget Ele		Project Budget	Currently the	Town uses mult	iple firewalls to control tr	affic and access to diff	ferent networks r	managed
Planning/Feasibili	•				gh availability is that ther			-
Design/Engineerir	_		1 '	•	•	•	•	
Land/ROW Acquisition failure of the single piece of hardware. These firewalls are used to separate out the current was								
Site Preparation SCADA network, the downtown traffic intersection network, the public safety network, and the								ne
Construction			municipal wo	rking network. T	hese firewalls also allow	the ITC to give externa	al access to empl	oyees and
Construction Man	agement			-	away from Town hall and	-	•	
Equipment				_	rated to a 10GB network v			
Furniture, Fixture:	, and Equipment			•			•	
Technology		\$75,000	'		nardware is close to five y		•	•
0.1 5			I renlacement	cycle This requi	est will have them closer t	to eight vears old whe	n they are renlac	ha

\$75,000

replacement cycle. This request will have them closer to eight years old when they are replaced.

TOTAL

Other Expenses

	Capital Pr	roject Request	
Project Title:	High Availability Firewalls	Fiscal Year:	2022

Supplemental Information

Clarification of Questions 4. The ITC submitted this request. 10. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support.					

Project Title: Multi-Function Printer Devices Fiscal Year: 2021 Request Type: Construction Classification: Technology Primary Purpose: General Government Status: Existing Project Department: Finance Useful Life: More than 5 Years Project Cost: \$35,600 How was the Project Cost Determined: In-House Estimate Budget Impact: May increase annual operating expenses between \$5,001 and \$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? 2. Are there recommendations or costs identified by other departments which are NOT factored into the request? No
Department: Finance Useful Life: More than 5 Years Project Cost: \$35,600 How was the Project Cost Determined: In-House Estimate Budget Impact: May increase annual operating expenses between \$5,001 and \$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
How was the Project Cost Determined: In-House Estimate Budget Impact: May increase annual operating expenses between \$5,001 and \$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
Parameters Response 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? No
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? NO
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?
2. Describite and its transition on a non-little day on Town or Chate accorded
3. Does this project require any permitting by any Town or State agency?
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW
Support the request? Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses? Yes
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
12. Is this a request in response to a Court, Federal, or State order?
13. Is this a request in response to a documented public health or safety condition?
14. Is this a request to improve or make repairs to extend the useful life of a building?
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?
17. Will any other department be required to provide assistance in order to complete the project?
18. If funded, will this project increase the operating expense for any other department?
19. If funded, will additional permanent staff be required?
Total New FTE's: 0 Project Description and Considerations
Project Budget Elements Project Budget This is the third phase of a four phase project to replace multi-function printers throughout the four
Planning/reasibility
Design/Engineering
Land/ROW Acquisition Heights) due to either being obsolete or part of a planned schedule replacement. In all there are nine Site Preparation of these devices between the buildings with only three of the devices not purchased during a capital
project. Though several of these devices are carrently over six years old, with one over eight, only one
Favinment
cycles per year. Based on the current usage the expected life of these devices is between ten and
twelve years however the manufacturer of these devices does not guarantee the availability of parts or
Other Expenses consumables past seven years.
TOTAL \$35,600

		apital Project Request		
Project Title:	Multi-Function Printer Devices		Fiscal Year:	2021

Supplemental Information

The first two phases, each at a cost of \$35,600, saw the delivery of three devices to Town Hall and two devices to the Public Services Administration Building. This phase will see devices delivered to the Public Services Administration Building and the Center at The Heights. The current objective of this project is to have all the devices be similar in make and model to help in reducing the overall cost of consumables. By having multiple devices across Town building be the same make and model the Information Technology Center does not have to maintain an inventory of different manufacturers consumables. These devices have been and will continue to be purchased through the State of Massachusetts COMMBUYS program which includes a per sheet printed cost to cover maintenance and consumables.

The cycle for replacement of these multi-function printers would be seven years. During their replacement they would be replaced with devices similar in specifications. Due to the time out until replacement it is difficult to give an actual make and model that would be purchased.

Clarification of Questions

7. Based on the annual cost of the past three phases there will be some addition to the operating budget to cover the per sheet printed cost for maintenance and consumables. Some of these cost will be offset by moving dollars from the Technology Computer Supplies and Equipment line item to the Technology Repairs and Maintenance line item.

		Capital Proje	ct Request						
Project Title: Multi-Function Printer Devices		·	•		Fiscal Year:	2022			
Request Type: Construction Classification	: Technology	Primary Purpose:	General Government	Status:	Existing Project				
Department: Finance		Useful Life:	More than 5 Years	Project Cost:		\$35,600			
How was the Project Cost Determined: In-House Est	mate	Budget Impact:	May increase annual operating exp	enses between \$5,001	and \$25,000				
	<u>Parameters</u>								
1. Are there any costs to bid, design, construct, purchase	install, implement, or o	therwise complete th	ne project which are NOT included is	this request?		No			
2. Are there recommendations or costs identified by other	r departments which ar	e NOT factored into t	the request?			No			
3. Does this project require any permitting by any Town	r State agency?					No			
4. If this request is for Technology, has the Department of	ommunicated with ITC, a	and does ITC support	the request?			Yes			
5. If this request is for Building Improvements, has the De	partment communicate	d with the Building M	laintenance (BM) division, and does	BM support the reque	est?	Not Applicable			
6. If this request is for a project involving design/constru	tion of public property o	other than building in	nprovements, has the Department co	ommunicated with DP	W, and does DPW	Not Applicable			
support the request?						Not Applicable			
7. If funded, will the operating budget need to be increased	ed to cover operating ex	rpenses?				Yes			
8. If funded, will this project lower the requesting Depart						No			
9. If funded, will this project require ongoing assistance f		· · · · · · · · · · · · · · · · · · ·		1?		No			
10. Is specialized training or annual licensing required that						No			
11. Is this a project for which an Initial Eligibility Project	• •	vith the Community F	Preservation Committee (CPC)?			No			
12. Is this a request in response to a Court, Federal, or St						No			
13. Is this a request in response to a documented public	· · · · · · · · · · · · · · · · · · ·					No			
14. Is this a request to improve or make repairs to extend						No			
15. Is this a request to purchase apparatus/equipment the						No			
16. Is this a request to repair or otherwise improve publi			ucture?			No			
17. Will any other department be required to provide as:	·					No			
18. If funded, will this project increase the operating exp		tment?				No			
19. If funded, will additional permanent staff be required	?					No			
Total New FTE's: 0			Project Description and C	<u>onsiderations</u>					
Project Budget Elements Project Bu	This is the las	st phase of a four	phase project to replace mult	i-function printers	throughout the	four			
Planning/Feasibility		•	n Hall, Public Services Adminis	·	_				
Design/Engineering	'	-			•				
Heights) due to either being obsolete or part of a planned schedule replacement. In all there are nine of									
these devices between the buildings with only three of the devices not purchased during a capital									
Construction project. Though several of these devices are currently over six years old, with one over eight, only one									
has reached 50% of the anticipated life cycles for each model according to the manufacturer estimated									
cycles per year. Based on the current usage the expected life of these devices is between ten and									
tucks years believe the manufacturer of these devices does not guarantee the excilebility of parts or									
0,	3,000			ies not guarantee	the availability 0	i parts or			
Other Expenses	consumables	s past seven years	5.						
TOTAL \$35	,600								

		Capital Project Request		
Project Title:	Multi-Function Printer Devices		Fiscal Year:	2022

Supplemental Information

The first three phases, each at a cost of \$35,600, saw the delivery of three devices to Town Hall and two devices to the Public Services Administration Building. This phase will see devices delivered to the Town Hall and the Center at The Heights. The current objective of this project is to have all the devices be similar in make and model to help in reducing the overall cost of consumables. By having multiple devices across Town building be the same make and model the Information Technology Center does not have to maintain an inventory of different manufacturers consumables. Originally it was thought that this request would include replacement of Public Safety Building/Fire Station 2 equipment however new equipment is part of the overall capital project for the new Public Safety Building/Fire Station 2. These devices have been and will continue to be purchased through the State of Massachusetts COMMBUYS program which includes a per sheet printed cost to cover maintenance and consumables.

The cycle for replacement of these multi-function printers would be seven years. During their replacement they would be replaced with devices similar in specifications. Due to the time out till replacement it is difficult to give an actual make and model that would be purchased.

Clarification of Questions

7. Based on the annual cost of the past three phases there will be some addition to the operating budget to cover the per sheet printed cost for maintenance and consumables. Some of these cost will be offset by moving dollars from the Technology Computer Supplies and Equipment line item to the Technology Repairs and Maintenance line item.

				Capital Projec	ct Request			
Project Title:	Public Safety Mobile	Devices Replacer	nent				Fiscal Year:	2022
Request Type:		Classification:	Technology	Primary Purpose:	I	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	ů ,	\$50,000
How was the Proje	ct Cost Determined:	In-House Estimate	9	Budget Impact:	Negligible impact on the annual opera	 	han \$5,000	
				Parameters				Response
1. Are there any co	sts to bid, design, constr	uct, purchase, inst	all, implement, or ot	herwise complete th	e project which are NOT included is th	is request?		No
2. Are there recom	mendations or costs ider	ntified by other de	partments which are	NOT factored into t	he request?			No
	t require any permitting I				·			No
4. If this request is	for Technology, has the I	Department comm	unicated with ITC, a	nd does ITC support	the request?			Yes
5. If this request is	for Building Improvemer	nts, has the Depart	ment communicated	with the Building M	laintenance (BM) division, and does BI	M support the reque	st?	Not Applicable
6. If this request is support the reques		esign/construction	of public property o	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Not Applicable
	e operating budget need	to be increased to	cover operating exp	penses?				No
	is project lower the requ							No
9. If funded, will th	is project require ongoin	g assistance from v	vendors at an addition	onal expense to the T	own which is NOT already budgeted?			No
10. Is specialized tr	aining or annual licensing	g required that the	Town will need to p	ay in order to use th	e asset?			Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a reques	t in response to a Court,	Federal, or State o	rder?					No
13. Is this a reques	t in response to a docum	ented public healt	h or safety condition	?				No
14. Is this a reques	t to improve or make rep	pairs to extend the	useful life of a buildi	ng?				No
15. Is this a reques	t to purchase apparatus/	equipment that is	intended to be perm	anently installed at t	the location of its use?			No
16. Is this a reques	t to repair or otherwise i	mprove public pro	perty which is NOT a	building or infrastru	cture?			No
· · · · · · · · · · · · · · · · · · ·	department be required t			· · ·				No
	his project increase the c		for any other depart	ment?				No
19. If funded, will a	dditional permanent sta	ff be required?						No
Total New FTE's:					Project Description and Con	siderations		
Project Budget Ele		Project Budget	This request is	s the first year of	a two year phase for the replace		s and tahlets the	at are used in
Planning/Feasibility				•	Department Vehicles. The hardy			
Design/Engineering	-				· ·			
Land/ROW Acquisi	tion		_		either an individual or vehicle.			
Safety CAD software as well as State and Federal databases. The devices themselves are hardened military								
Specification hardware manufactured for above normal use in more intensive environments than normal								
Construction Mana	igement	ć=0.00	∩ l		ırrent hardware is a mix a Tougl	_		
Equipment	and Fauinment	\$50,00	[⊔] hardware was	s funded using St	ate 911 Grant Funds. Because of	of the uncertainly	y of the funding	from the
Furniture, Fixtures, Technology	and Equipment		State it is imp	ortant to place t	his within the capital request. T	here are current	ly ITC operating	budget

\$50,000

dollars used for licensing for both hardware and software maintenance and support.

TOTAL

Other Expenses

	Capital Project Req	uest	
Project Title:	Public Safety Mobile Devices Replacement	Fiscal Year:	2022

Supplemental Information

The hardware purchased is designed for more intense environments than normal, the day to day usage by the officers in their vehicles is proving difficult to maintain. The equipment requires extra hardware on hand for replacement when a piece of hardware needs to be removed from a Public Safety vehicle. Each vehicle is a rolling office and the officers need to be able to access information through this hardware twenty-four hours a day, seven days a week.

Clarification of Questions

- 4. The ITC submitted this request.
- 10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

			Capital Projec	ct Request			
Project Title: Public Safety Mobile De	evices Replaceme	ent				Fiscal Year:	2023
		Technology	Primary Purpose:		Status:	Existing Project	
Department: Finance			Useful Life:	More than 5 Years	Project Cost:		\$50,000
How was the Project Cost Determined:	n-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	han \$5,000	
			<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, construct	t, purchase, instal	l, implement, or otl	herwise complete th	ne project which are NOT included is th	is request?		No
2. Are there recommendations or costs identi-	fied by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting by	any Town or State	e agency?					No
4. If this request is for Technology, has the De	partment commu	nicated with ITC, ar	nd does ITC support	the request?			Yes
5. If this request is for Building Improvements	, has the Departm	ent communicated	with the Building N	Naintenance (BM) division, and does Bl	M support the reque	est?	Not Applicable
6. If this request is for a project involving design	gn/construction o	f public property ot	ther than building in	nprovements, has the Department com	municated with DP\	W, and does DPW	Not Ameliosla
support the request?							Not Applicable
7. If funded, will the operating budget need to	o be increased to o	cover operating exp	enses?				No
8. If funded, will this project lower the reques	ting Department's	operating costs?					No
9. If funded, will this project require ongoing a	assistance from ve	ndors at an additio	nal expense to the	Town which is NOT already budgeted?			No
10. Is specialized training or annual licensing r	required that the T	Town will need to p	ay in order to use th	ne asset?			Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Fe	deral, or State ord	ler?					No
13. Is this a request in response to a documen	nted public health	or safety condition	?				No
14. Is this a request to improve or make repair							No
15. Is this a request to purchase apparatus/eq							No
16. Is this a request to repair or otherwise imp		-	_	ucture?			No
17. Will any other department be required to	•	•	• •				No
18. If funded, will this project increase the ope		or any other depart	ment?				No
19. If funded, will additional permanent staff	be required?						No
Total New FTE's:				Project Description and Con	<u>siderations</u>		
	Project Budget	This request is	the second vea	r of a two year phase for the rep	lacement of lapt	tops and tablets	that are
Planning/Feasibility		•	•	nd Fire Department Vehicles. Th	•	•	
Design/Engineering				•			•
Land/ROW Acquisition applications during the daily operations of either an individual or vehicle. The hardware communicated with the Public Safety CAD software as well as State and Federal databases. The devices themselves a							
Construction hardware manufactured for above normal use in more intensive							
Construction Management environments than normal off the shelf hardware. The current hardware is a mix a ToughBooks and							
Equipment	\$50,000			hardware was funded using Sta		•	
Furniture, Fixtures, and Equipment		-	•				
Technology		•	-	m the State it is important to pla			i. mere
Other Expenses		•		dget dollars used for licensing fo	or both nardware	e and software	
TOTAL	\$50,000	maintenance a	and support.				

Capital Project Request		
ject Title: Public Safety Mobile Devices Replacement	Fiscal Year:	2023
Supplemental Information		
he hardware purchased is designed for more intense environments than normal, the day to day usage by naintain. The equipment requires extra hardware on hand for replacement when a piece of hardware nee ehicle is a rolling office and the officers need to be able to access information through this hardware twe	ds to be removed from a Public Safety ve	
larification of Questions . The ITC submitted this request.		
There are currently ITC operating budget dollars used for licensing for both hardware and software ma	intenance and support.	

	Ca	apital Projec	t Request						
Project Title: Public Works Mobile Devices			•		Fiscal Year:	2023			
Request Type: Acquisition Classification:	Technology Primar	ry Purpose:	Public Works	Status:	Existing Project				
Department: Finance	Useful	l Life:	More than 5 Years	Project Cost:		\$50,000			
How was the Project Cost Determined: In-House Estimate	Budget	et Impact:	Negligible impact on the annual operat	ing expenses less th	nan \$5,000				
<u>Parameters</u>									
1. Are there any costs to bid, design, construct, purchase, insta	ll, implement, or otherwise	complete the	e project which are NOT included is this	request?		No			
2. Are there recommendations or costs identified by other dep	artments which are NOT fac	ctored into th	ne request?			No			
3. Does this project require any permitting by any Town or Stat	e agency?					No			
4. If this request is for Technology, has the Department commu	inicated with ITC, and does	ITC support t	the request?			Yes			
5. If this request is for Building Improvements, has the Departn	nent communicated with th	ne Building Ma	aintenance (BM) division, and does BM	I support the reques	st?	Not Applicable			
6. If this request is for a project involving design/construction of	of public property other that	n building im	provements, has the Department comr	nunicated with DPW	, and does DPW	Not Applicable			
support the request?						Not Applicable			
7. If funded, will the operating budget need to be increased to	cover operating expenses?					No			
8. If funded, will this project lower the requesting Department'	s operating costs?					No			
9. If funded, will this project require ongoing assistance from ve	·		<u> </u>			No			
10. Is specialized training or annual licensing required that the						Yes			
11. Is this a project for which an Initial Eligibility Project Applica		Community Pr	reservation Committee (CPC)?			No			
12. Is this a request in response to a Court, Federal, or State or	der?					No			
13. Is this a request in response to a documented public health						No			
14. Is this a request to improve or make repairs to extend the u	seful life of a building?					No			
15. Is this a request to purchase apparatus/equipment that is in	ntended to be permanently	installed at tl	he location of its use?			No			
16. Is this a request to repair or otherwise improve public prop	•	_	cture?			No			
17. Will any other department be required to provide assistance		project?				No			
18. If funded, will this project increase the operating expense for	or any other department?					No			
19. If funded, will additional permanent staff be required?						No			
Total New FTE's: 0			Project Description and Cons	<u>iderations</u>					
Project Budget Elements Project Budget	This project is for the	e renlacem	nent of laptops and tablets that	are used by Publ	lic Works employ	vees. The			
Planning/Feasibility	, ,	•	Itiple applications during the da	•	•	•			
Design/Engineering				, ·					
Land/ROW Acquisition			inicates with multiple applicatio						
Site Preparation	1		oment. The devices themselves						
Construction	hardened military sp	pecification	n hardware manufactured for ab	ove normal use	in more intensiv	re			
Construction Management	environments. The	current hai	rdware is a mix of Android and I	Aicrosoft tablets	s as well as Pana	sonic			
Equipment \$50,000	ToughBooks purchas	sed throug	h prior CIP and operating appro	nriations					
Furniture, Fixtures, and Equipment	3502335		p and approximit appro						
Technology									
Other Expenses									
TOTAL \$50,000									

	Capital Project Request		
Project Title:	Public Works Mobile Devices	Fiscal Year:	2023

Supplemental Information

Clarification of Questions 4. The ITC submitted this request. 10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.							

				Capital Proje	ct Request			
Project Title:	Town Building Secur	ity and Traffic Ca	meras				Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:		Status:	Existing-Revised P	oject
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		\$350,00
How was the Proj	ect Cost Determined:	In-House Estimat	9	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	han \$5,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any c	osts to bid, design, const	ruct, purchase, inst	all, implement, or o	therwise complete th	ne project which are NOT included is this	s request?		No
2. Are there recon	nmendations or costs ide	entified by other de	partments which ar	e NOT factored into t	he request?			No
3. Does this projec	ct require any permitting	by any Town or Sta	ate agency?					No
4. If this request is	for Technology, has the	Department comm	unicated with ITC, a	and does ITC support	the request?			Yes
5. If this request is	for Building Improveme	nts, has the Depart	ment communicate	d with the Building N	laintenance (BM) division, and does BN	1 support the reque	st?	Not Applicable
6. If this request is support the reque		lesign/construction	of public property of	other than building in	nprovements, has the Department com	municated with DPV	V, and does DPW	Not Applicable
7. If funded, will t	ne operating budget nee	d to be increased to	cover operating ex	penses?				No
8. If funded, will t	nis project lower the req	uesting Departmen	t's operating costs?					No
9. If funded, will t	nis project require ongoi	ng assistance from	vendors at an additi	onal expense to the	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensi	ng required that the	Town will need to	pay in order to use th	e asset?			Yes
11. Is this a projec	t for which an Initial Elig	ibility Project Appli	cation can be filed w	ith the Community P	reservation Committee (CPC)?			No
12. Is this a reque	st in response to a Court	, Federal, or State c	rder?					No
	st in response to a docur		•					No
14. Is this a reque	st to improve or make re	pairs to extend the	useful life of a build	ling?				No
15. Is this a reque	st to purchase apparatus	equipment that is	intended to be perr	nanently installed at	the location of its use?			No
16. Is this a reque	st to repair or otherwise	improve public pro	perty which is NOT	a building or infrastru	icture?			No
•	department be required	•		• •				No
18. If funded, will	this project increase the	operating expense	for any other depar	tment?				No
19. If funded, will	additional permanent st	aff be required?	_					No
Total New FTE's:					Project Description and Cons	siderations		
Project Budget Ele Planning/Feasibili Design/Engineerir Land/ROW Acquis	cy g	Project Budget	currently loc	ated at two inters	ment and upgrade of traffic and sections downtown, Great Plain a ty cameras are located across the	at Chapel and Ch	nestnut, Great P	ain at

Project Budget Elements

Planning/Feasibility

Design/Engineering

Land/ROW Acquisition

Site Preparation

Construction

Construction Management

Equipment

Furniture, Fixtures, and Equipment

Technology

Other Expenses

TOTAL

\$350,000

This request is for the replacement and upgrade of traffic and security cameras. Traffic cameras are currently located at two intersections downtown, Great Plain at Chapel and Chestnut, Great Plain at Highland and Dedham. Security cameras are located across the Town at multiple buildings and locations. Each building with security cameras also maintains a Digital Video Recorder which are currently backed up to a storage unit in the Town Hall server room. The cameras at all of the buildings are high resolution cameras used for maintaining the security of the buildings and properties. This hardware also has a five year life cycle. Currently used at the traffic intersection are low resolution traffic control cameras. It is anticipated that in the future traffic control cameras will also be high resolution which will better help control traffic.

	Capital Project Request		
Project Title:	Town Building Security and Traffic Cameras	Fiscal Year:	2025

Supplemental Information

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. This will allow for a better interaction with the control software. The Information Technology Center transitioned to Avigilon access control and security software for all aspects of building access and security. Avigilon cameras are currently used at non-school Town buildings which allows the Town to use all of the functionality of the Avigilon software. It is anticipated that in the future many of the non-school Town buildings will have camera security.

Clarification of Questions

4.	The	ITC	subm	itted	this	request.
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10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

		Capital Projec	rt Reguest					
Project Title: Town Building Switchings		Capital Frojet	et nequest		Fiscal Year:	2024		
Request Type: Acquisition Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	2024		
Department: Finance		Useful Life:	More than 5 Years	Project Cost:	, , , , , , , , , , , , , , , , , , ,	\$60,000		
How was the Project Cost Determined: In-House Estimate	2	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000			
Parameters								
1. Are there any costs to bid, design, construct, purchase, inst	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 de	partments which are	NOT factored into t	he request?			No		
3. Does this project require any permitting by any Town or Sta	te agency?					No		
4. If this request is for Technology, has the Department comm	unicated with ITC, ar	nd does ITC support	the request?			Yes		
5. If this request is for Building Improvements, has the Depart	ment communicated	with the Building N	laintenance (BM) division, and does BN	1 support the reque	st?	Not Applicable		
6. If this request is for a project involving design/construction								
support the request?		_				Not Applicable		
7. If funded, will the operating budget need to be increased to	cover operating exp	enses?				No		
8. If funded, will this project lower the requesting Department	's operating costs?					No		
9. If funded, will this project require ongoing assistance from v	endors at an additio	nal expense to the 1	Town which is NOT already budgeted?			No		
10. Is specialized training or annual licensing required that the	Town will need to pa	ay in order to use th	e asset?			Yes		
11. Is this a project for which an Initial Eligibility Project Applic	ation can be filed wit	th the Community P	reservation Committee (CPC)?			No		
12. Is this a request in response to a Court, Federal, or State o						No		
13. Is this a request in response to a documented public healtl						No		
14. Is this a request to improve or make repairs to extend the						No		
15. Is this a request to purchase apparatus/equipment that is						No		
16. Is this a request to repair or otherwise improve public pro			icture?			No		
17. Will any other department be required to provide assistan	ce in order to comple	ete the project?				No		
18. If funded, will this project increase the operating expense	for any other departr	ment?				No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's: 0			Project Description and Cons	<u>siderations</u>				
Project Budget Elements Project Budget	Switching is an	n important aspe	ect of the communications betwe	een the multiple	buildings suppo	orted by		
Planning/Feasibility			enter (ITC). The request is to up	•	•	•		
Design/Engineering		•	·	•		· ·		
Land/ROW Acquisition			tion Building, and the Center at	_				
Site Preparation		•	the buildings, currently at 10GB	•				
Construction	level of switch	ing. Many of th	e current switches within these	buildings today	are two to three	e years old		
Construction Management	so the replace	ment of them w	rill be important in the years out	. There is annual	licensing and			
Equipment			which is currently maintained in		•	t.		
Furniture, Fixtures, and Equipment		2.112 p. 20000	,		1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1- 1	-		
Technology \$60,000	0							
Other Expenses								
TOTAL \$60,000								

		Capital Project Request		
Project Title:	Town Building Switchings		Fiscal Year:	2024

Supplemental Information

rification of Questions he ITC submitted this request. ITC staff will need to be trained on the use of the new equipment.	

reject filte: Town Internet Control, Analysis, and Reporting equest Type: equest Ty					Capital Projec	ct Request			
Pepartment: Finance	Project Title:	Town Internet Contro	ol, Analysis, and Re	porting		·		Fiscal Year:	2022
Negligible impact on the annual operating expenses less than \$5,000 Parameters Response Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? No No No No No No No No No N	Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? No Does this project require any permitting by any Town or State agency? No If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with ITC, and does ITC support the request? If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No No Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No No Is this a request to increase to a Court, Federal, or State order? No Is this a request to increase to a Court, Federal, or State order? No Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No If funded, will this project increase the operating expense for any other department? No No The sequest to repair or otherwise improve public property which is NOT a building or infrastructure? No If it is request to repair or otherwise improve public property which is NOT a building or infrastructure? No If funded, will this project increase the operating expense for any other department? No The sequest to repair or otherwise improve public property which is NOT a building or infrastructure? No Project Description and Considerations The request to repair or o	Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		\$75,000
Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request? Are there recommendations or costs identified by other departments which are NOT factored into the request? No Does this project require any permitting by any Town or State agency? If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? Yes If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? Not Applicable If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW upport the request? No Applicable will the operating budget need to be increased to cover operating expenses? No If funded, will this project lower the requesting Department's operating costs? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No Is this a request in response to a Court, Federal, or State order? No Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to improve or make repairs to extend the useful life of a building? No If unded, will this project increase the operating expense for any other department? No If unded, will this project increase the operating expense for any other department? No If unded, will this project increase the operating expense for any other department? No If unded, will this project increase the operating expense for any other department? No If unded, will this project inc	How was the Project	ct Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
Are there recommendations or costs identified by other departments which are NOT factored into the request? Does this project require any permitting by any Town or State agency? If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW upport the request? Not Applicable Not Applicable Not Applicable will the operating budget need to be increased to cover operating expenses? No If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project lower the requesting Department's operating costs? No If funded, will this project lower the requesting Department's operating costs? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a request to inresponse to a Court, Federal, or State order? No Is this a request in response to a Court, Federal, or State order? No Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to improve or make repairs to extend the useful life of a building? No If funded, will additional permanent staff be required? No If funded, will additional permanent staff be required? No Project Budget Elements Project					<u>Parameters</u>				<u>Response</u>
Does this project require any permitting by any Town or State agency? If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? If this request is for Building Improvements, has the Department communicated with ITC, and does ITC support the request? Not Applicable If this request is for a project involving design/construction of public property other than building Maintenance (BM) division, and does BM support the request? If funded, will the operating budget need to be increased to cover operating expenses? If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project lower the requesting Department's operating costs? No Is funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a request in response to a Court, Federal, or State order? No Is this a request in response to a documented public health or safety condition? No Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No If funded, will this project increase the operating expense for any other department? No If funded, will this project increase the operating expense for any other department? No Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help	1. Are there any cos	sts to bid, design, constr	uct, purchase, instal	l, implement, or ot	herwise complete th	ne project which are NOT included is thi	is request?		No
If this request is for Technology, has the Department communicated with ITC, and does ITC support the request? If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? Not Applicable If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW upport the request? No Applicable upport the request? If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project lower the requesting Department's operating costs? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No Is this a request in response to a Court, Federal, or State order? No Is this a request in response to a documented public health or safety condition? No Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to provide assistance in order to complete the project? No Is this a request to project increase the operating expense for any other department be required to provide assistance in order to complete the project? No Is the project Increase the operating expense for any other department? No Is the project increase the operating expense for any other department? No Is the project Increase the operating expense for any other department? No Is the project Budget Elements Project Bu	2. Are there recomm	mendations or costs ide	ntified by other depa	artments which are	NOT factored into t	he request?			No
If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW upport the request? No Applicable If funded, will this project lower the requesting Department's operating expenses? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a request in response to a Court, Federal, or State order? No Is this a request in response to a documented public health or safety condition? Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No If funded, will this project increase the operating expense for any other department? No In this project increase the operating expense for any other department? No In this project increase the operating expense for any other department? Project Budget Elements Project Budget Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help	3. Does this project	require any permitting	by any Town or Stat	e agency?					No
If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW upport the request? If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project lower the requesting Department's operating costs? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No Is this a request in response to a Court, Federal, or State order? No No No No No Is this a request in response to a documented public health or safety condition? No Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No If funded, will this project increase the operating expense for any other department? No No Project Description and Considerations Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help	4. If this request is f	for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Yes
upport the request? If funded, will the operating budget need to be increased to cover operating expenses? No If funded, will this project lower the requesting Department's operating costs? No If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No Is this a request in response to a Court, Federal, or State order? No Is this a request in response to a documented public health or safety condition? No Is this a request to improve or make repairs to extend the useful life of a building? Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No Which are the department be required to provide assistance in order to complete the project? No If funded, will additional permanent staff be required? To deal New FTE's: O Project Description and Considerations Currently the Town is using a combination of hardware and software to manage and maintain the basic planning/Feasibility Design/Engineering No Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help	5. If this request is f	for Building Improvemer	nts, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does BN	M support the reque	st?	Not Applicable
upport the request? If funded, will the operating budget need to be increased to cover operating expenses? If funded, will this project lower the requesting Department's operating costs? If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No Is this a request in response to a Court, Federal, or State order? No Is this a request in response to a documented public health or safety condition? No Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No If funded, will this project increase the operating expense for any other department? No Project Description and Considerations Currently the Town is using a combination of hardware and software to manage and maintain the basic planning/Feasibility Design/Engineering Currently the Town is using a combination of hardware and software to manage and maintain the basic planning/Feasibility To the internet. The request would upgrade firewalls, software, and applications to help	6. If this request is f	for a project involving de	esign/construction o	f public property ot	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Not Applicable
If funded, will this project lower the requesting Department's operating costs? If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No Is this a request in response to a Court, Federal, or State order? No Is this a request in response to a documented public health or safety condition? Is this a request to improve or make repairs to extend the useful life of a building? No Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No If funded, will this project increase the operating expense for any other department? No If funded, will this project increase the operating expense for any other department? No Project Budget Elements Project Budget Ilements Project Budget	support the request	t?							Not Applicable
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Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help	·	· · · · · · · · · · · · · · · · · · ·	ff be required?						No
Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help						Project Description and Con	<u>siderations</u>		
flow of access to the internet. The request would upgrade firewalls, software, and applications to help			Project Budget	Currently the	Town is using a α	combination of hardware and so	oftware to manag	e and maintain	the hasic
resign/Engineering				•	_				
and/ROM/Acquisition TIC DELLET CONTROL, ANALYZE, AND REDORT ON THE TRAINC THAT CURRENTLY TAKES DIACE. THERE IS AN INCREASED							•	• • •	•
ite Preparation interest and demand for cyber security across all levels of industry and how to better defend from	rom								
Construction unwanted attacks and this request would assist the Information Technology Center in maintaining and	ning and								
increasing the level of security from where the Town is currently.									
quipment	Equipment					,			
urniture, Fixtures, and Equipment	Furniture, Fixtures,	and Equipment							
echnology \$75,000	Technology		\$75,000						
other Expenses	Other Expenses								
OTAL \$75,000	TOTAL		\$75,000						

	Capital Project Request		
Project Title:	Town Internet Control, Analysis, and Reporting	Fiscal Year:	2022

Supplemental Information

<u>Clarification of Questions</u> . The ITC submitted this request.	

	Capital Pi	oject Request				
Project Title: Video Projection Equipment Rosemary	Recreation Complex			Fiscal Year:	2024	
Request Type: Acquisition Classification:	Technology Primary Purpo	se: Community Services	Status:	Existing-Revised Pr	roject	
Department: Finance	Useful Life:	More than 5 Years	Project Cost:		\$55,000	
How was the Project Cost Determined: In-House Estimate	Budget Impact	Negligible impact on the annual	operating expenses less t	than \$5,000		
	<u>Parameters</u>				<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, insta	ll, implement, or otherwise comple	e the project which are NOT include	d is this request?		No	
2. Are there recommendations or costs identified by other dep	artments which are NOT factored in	to the request?			No	
3. Does this project require any permitting by any Town or State	e agency?				No	
4. If this request is for Technology, has the Department commu	inicated with ITC, and does ITC sup	oort the request?			Yes	
5. If this request is for Building Improvements, has the Departn	nent communicated with the Buildi	ng Maintenance (BM) division, and d	oes BM support the requ	est?	Not Applicable	
6. If this request is for a project involving design/construction of	of public property other than buildin	g improvements, has the Departmer	nt communicated with DP	W, and does DPW	Not Applicable	
support the request?					Not Applicable	
7. If funded, will the operating budget need to be increased to	cover operating expenses?				No	
8. If funded, will this project lower the requesting Department	s operating costs?				No	
9. If funded, will this project require ongoing assistance from v	endors at an additional expense to	he Town which is NOT already budge	eted?		No	
10. Is specialized training or annual licensing required that the	Town will need to pay in order to u	e the asset?			No	
11. Is this a project for which an Initial Eligibility Project Applica	ition can be filed with the Commun	ty Preservation Committee (CPC)?			No	
12. Is this a request in response to a Court, Federal, or State or	der?				No	
13. Is this a request in response to a documented public health	or safety condition?				No	
14. Is this a request to improve or make repairs to extend the u	seful life of a building?				No	
15. Is this a request to purchase apparatus/equipment that is in					No	
16. Is this a request to repair or otherwise improve public prop		structure?			No	
17. Will any other department be required to provide assistance	e in order to complete the project?				No	
18. If funded, will this project increase the operating expense f	or any other department?				No	
19. If funded, will additional permanent staff be required?					No	
Total New FTE's: 0		Project Description an	d Considerations			
Project Budget Elements Project Budget	At the Rosemary Recreation	n Complex there are Smart TV	s and display monito	ors that were inclu	uded in	
Planning/Feasibility		e building. At the time of the	• •			
Design/Engineering		<u> </u>		•	•	
Land/ROW Acquisition Information Technology Center was looking at a five year replacement cycle for this hardware.						
Site Preparation equipment will be into its sixth year of use and the replacement equipment will have more feat						
Construction	better capabilities. The re-	quest not only includes the pu	rchase of hardware b	out also the dollar	rs	
Construction Management	estimated for installation a	nd training.				
Equipment		3				
Furniture, Fixtures, and Equipment						
Technology \$55,000						
Other Expenses						
TOTAL \$55,000						

		Capital Project Reques	t		
ect Title:	Video Projection Equipment Rosemary Recre	ation Complex		Fiscal Year:	2024
		Supplemental Information	n		
			<u></u>		
	reation Complex rooms where equipmen	t will be replaced			
	ose Room Projector upgraded				
	artment Conference Room Smart TV upgr				
Park and Re	ecreation Conference Room Smart TV upg	raded			
arification o	f Questions				
	mitted this request.				
	•				

Project Title: Video Projection Equipment Town Hall Request Type (acquisition) Classification: Itechnology Primary Purpose: General Government Status: Existing Project Subspare (acquisition) Classification: Itechnology Primary Purpose: General Government Status: Existing Project Cost Determined: In-House Estimate Useful Life: More than 5 Years Project Cost: Project Cost: Service Cost Determined: In-House Estimate Sudget Life: More than 5 Years Project Cost: Service Cost Determined: In-House Estimate Sudget Impact: Negligible impact on the annual operating expenses less than \$5,000 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. 3. Does this project require any permitting by any Town or State agency? No. 3. Does this project require any permitting by any Town or State agency? No. 5. If this request is for Endology, has the Department communicated with ITC, and does ITC support the request? No. 5. If this request is for a project involving design/construction of plublic property other than building improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. No. 8. If funded, will this project require need to be increased to cover operating expenses? 8. No. 9. If funded, will this project require negling assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 13. Is this a request to irresponse to a Court, Federal, or State order? 14. Is this a request to purchase appartury/equipment that is intended to be permanently installed at the location of its use? 15. Is this a request to purchase appartury/equipment that is intended to be permanently installed at the location of th					Capital Proje	ct Request			
Department: Finance Useful Life: More than 5 Years Project Cost: 559,000	Project Title:	Video Projection Equ	ipment Town Hall					Fiscal Year:	2022
How was the Project Cost Determined: In-House Estimate Budget Impact: Parameters Response 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? 4. If this request is for Fechnology, has the Department communicated with ITC, and does ITC support the request? 5. If this request is for subliding Improvements, has the Department communicated with ITC, and does ITC support the request? 6. If this request is for a project involving design/construction of public property other than building Improvements, has the Department communicated with ITC, and does ITC support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project tower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 11. Is this a project for which an initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? 12. Is this a request in response to a documented public health or safety condition? 13. Is this a request to purchase apparatury equipment that is intended assistance in order to use the project for which an initial Eligibility Project Application can be filled with the Community Preservation Committee (CPC)? 13. Is this a request to purchase apparatury equipment that is intended to be permanently installed at the location of its use? No 15. Is this a request to purchase apparatury equipment that is intended assistance in order to complete the project? No 15. It has a request to purchase apparatury equipment that is intended assistance in order to complete the project? No 16. Is this a r	Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
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5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request? 6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? 7. If funded, will this project lower the requesting Department's operating expenses? 8. If funded, will this project lower the requesting Department's operating expenses? 8. If funded, will this project lower the requires ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a request in response to a Court, refeard, or State order? 12. Is this a request in response to a Court, refeard, or State order? 13. Is this a request in response to a Court, refeard, or State order? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. In this project increase the operating expense for any other department? 10. In this project increase the operating expense for any other department? 10. In this project increase the operating expense for any other department? 10. In this project	3. Does this project	t require any permitting	by any Town or Stat	e agency?					No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request? No 4 Applicable 1. If funded, will the operating budget need to be increased to cover operating expenses? No 9. If funded, will this project lower the requesting Department's operating costs? No 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department staff be required? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense	4. If this request is	for Technology, has the	Department commi	inicated with ITC, an	d does ITC support	the request?			Yes
support the request? 7. If funded, will the operating budget need to be increased to cover operating expenses? 8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request in response to a documented public health or safety condition? 15. Is this a request to improve or make repairs to extend the useful life of a building? 16. Is this a request to provide apparatuse (supplement that is intended to be permanently installed at the location of its use? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. Project Budget Elements 19. Project Budget Elements 19. Project Budget Elements 19. Project Budget Elements 20.	5. If this request is	for Building Improvemen	nts, has the Departn	nent communicated	with the Building N	laintenance (BM) division, and does BM	1 support the reque	st?	Not Applicable
support the request? If funded, will this project lower the requesting Department's operating costs? No 8. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a Court, Federal, or State order? No 13. Is this a request in response to a Court, Federal, or State order? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 17. Will any other department be required to provide assistance in order to complete the project? No 18. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will this project increase the operating expense	6. If this request is	for a project involving de	esign/construction o	of public property ot	her than building in	nprovements, has the Department comr	municated with DPV	V, and does DPW	Net Applicable
8. If funded, will this project lower the requesting Department's operating costs? 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? No 10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? No 11. Is this a project for which an initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? No 12. Is this a request in response to a documented public health or safety condition? No 13. Is this a request in response to a documented public health or safety condition? No 14. Is this a request to improve or make repairs to extend the useful life of a building? No 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? No 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? No 17. Will any other department be required to provide assistance in order to complete the project? No 19. If funded, will this project increase the operating expense for any other department? No 19. If funded, will additional permanent staff be required? Total New FTE's: Project Budget Elements Project Budget Ilements Onstruction At the Town Hall there are video projectors and display monitors that were included in the base construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hard	support the reque	st?							Not Applicable
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11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? 12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 10. In the WFTE's: 10. In the WFTE'	9. If funded, will t	nis project require ongoir	ng assistance from v	endors at an addition	nal expense to the T	Town which is NOT already budgeted?			No
12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request to response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. If funded, will additional permanent staff be required? 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Planning/Feasibility 10. Project Budget Elements 10. Project Budget Planning/Feasibility 11. At the Town Hall there are video projectors and display monitors that were included in the base construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. 10. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. 12. If funded, will additional permanent staff be required? 13. Is funded, will additional permanent staff be project or submission of this request all projectors will be replaced with Smart TVs. 15. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installa	10. Is specialized t	raining or annual licensin	g required that the	Town will need to pa	ay in order to use th	ne asset?			No
13. Is this a request in response to a documented public health or safety condition? 14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 19. Total New FTE's: 10	11. Is this a project	t for which an Initial Eligi	bility Project Applica	ation can be filed wit	th the Community P	Preservation Committee (CPC)?			No
14. Is this a request to improve or make repairs to extend the useful life of a building? 15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. No 17. Total New FTE's: 10		<u>'</u>	· · · · · · · · · · · · · · · · · · ·						No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? 16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? 17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? 10. Project Budget Elements 10. Project Budget Elements 10. Project Budget Elements 11. If funded, will additional permanent staff be required? 12. If funded, will additional permanent staff be required? 13. If funded, will additional permanent staff be required? 14. If the Town Hall there are video projectors and display monitors that were included in the base construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. 15. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. 16. If unded, will additional permanent tends of the original (October 2018) submission of this request all projectors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. 17. If unded, will additional permanent tends of the project Budget Elements 18. If funded, will additional permanent tends of the project Budget Elements 18. If funded, will additional permanent tends of the project Budget Elements 18. If funded, will additional permanent tends of the project Budget Elements 18.		•	•	•					No
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17. Will any other department be required to provide assistance in order to complete the project? 18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: 10 10 10 11 12 13 14 15 15 15 16 17 17 18 19 19 19 19 19 19 19 19 19			<u> </u>						No
18. If funded, will this project increase the operating expense for any other department? 19. If funded, will additional permanent staff be required? Total New FTE's: 10 10 10 10 10 10 10 10 10 1		•		•	_	ucture?			
19. If funded, will additional permanent staff be required? Total New FTE's: Project Budget Elements			•						No
Total New FTE's: 0 Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Project Budget Project Budget Project Budget Project Budget Project Budget Project Budget Project Description and Considerations At the Town Hall there are video projectors and display monitors that were included in the base construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below				or any other departr	nent?				No
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses At the Town Hall there are video projectors and display monitors that were included in the base construction projectors and display monitors that were included in the base construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below	19. If funded, will	additional permanent sta	off be required?	•					No
Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses At the Town Hall there are video projectors and display monitors that were included in the base construction projectors are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below	Total New FTE's:	0				Project Description and Cons	siderations .		
Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Construction Management Equipment Technology Other Expenses Construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below	Project Budget Ele	ments	Project Budget						
Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below	Planning/Feasibilit	у		At the Town H	all there are vid	leo projectors and display monito	ors that were inc	cluded in the bas	se
Site Preparation Construction Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Construction Management Furniture Fixtures and Equipment Technology Site Preparation of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below		-		construction o	of the building. I	All of these devices are almost 10	years old and h	nave issues with	resolution
Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below	Land/ROW Acquis	ition		compatibility a	and connection	capabilities with attached device	s. Based on a co	ost comparison a	at the time
Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below	Cita Drangration								
Equipment Furniture, Fixtures, and Equipment Technology Other Expenses request not only includes the purchase of hardware but also the dollars estimated for installation and training. Continued below	IConstruction .								
Furniture, Fixtures, and Equipment Technology \$50,000 Other Expenses Continued below	Construction Management								
Technology \$50,000 Other Expenses Continued below	Equipment request not only includes the purchase of hardware but also the dollars estimated for installation							ion and	
Other Expenses Continued below	Furniture, Fixtures	Equipment , , , , , , , , , , , , , , , , , , ,							
Other Expenses Continued below	Technology		\$50,000						
TOTAL \$50,000						Continued below			
	TOTAL		\$50,000			<u> </u>			

	Capital Project Re	quest	
Project Title:	Video Projection Equipment Town Hall	Fiscal Year:	2022

Supplemental Information

Town Hall rooms where equipment will be upgraded or changed. 1) Select Board Chambers projector upgraded or replaced with SmartTV 1) Select Board Chambers display monitor upgraded 2) Great Plain Room projector replaced with SmartTV 3) Highland Room projector replaced with SmartTV **Clarification of Questions** 4. The ITC submitted this request.

				Capital Projec	ct Request				
Project Title:	Wireless Hardware Ir	nfrastructure					Fiscal Year:	2024	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project		
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		\$175,000	
How was the Proje	ect Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	han \$5,000		
	<u>Parameters</u>								
1. Are there any co	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 recom	nmendations or costs ide	ntified by other dep	artments which are	NOT factored into t	he request?			No	
3. Does this project	t require any permitting	by any Town or Stat	e agency?					No	
4. If this request is	for Technology, has the	Department commu	inicated with ITC, ai	nd does ITC support	the request?			Yes	
5. If this request is	for Building Improvemen	nts, has the Departn	nent communicated	with the Building M	laintenance (BM) division, and does BM	A support the reque	st?	Not Applicable	
6. If this request is	for a project involving de	esign/construction c	f public property of	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Not Applicable	
support the reque	st?							Not Applicable	
7. If funded, will th	ne operating budget need	d to be increased to	cover operating exp	enses?				No	
	is project lower the requ							No	
9. If funded, will th	is project require ongoin	ng assistance from ve	endors at an additio	onal expense to the 1	Town which is NOT already budgeted?			No	
· ·	raining or annual licensin	<u> </u>	·	•				Yes	
				ith the Community P	Preservation Committee (CPC)?			No	
	t in response to a Court,							No	
	t in response to a docum							No	
	t to improve or make rep			_				No	
	t to purchase apparatus/			•				No	
16. Is this a reques	t to repair or otherwise i	improve public prop	erty which is NOT a	building or infrastru	ucture?			No	
	department be required		·					No	
	this project increase the o		or any other depart	ment?				No	
19. If funded, will	additional permanent sta	iff be required?						No	
	0				Project Description and Con	<u>siderations</u>			
Project Budget Ele		Project Budget	This request is	s for the replace	ment and upgrade of the wirele	ss access noints ((WAPs) installed	across	
Planning/Feasibilit	•				the Town has wireless access av				
Design/Engineerin	•			-			_	-	
Land/ROW Acquisition Town. These buildings include Town Hall, Public Services Administration Building, The Center at									
Site Preparation Heights, Publics Safety (NPD/Station 1), the Rosemary Recreation Complex, and soon to include									
Construction Memorial Field House. Part of the hardware included with this upgrade is a controller that is de								lesigned to	
Construction Management manage the WAPs. The inclusion of the wireless infrastructure and hardware was part of the or								original	
Equipment			construction a	and there was no	previous capital request for an	y replacement o	r upgrade. Movi	ing into the	
Furniture, Fixtures	, and Equipment	4			t be compatible with any update	• •	. •	-	
Technology		\$175,000	to upgrade th		to be companied with any apartic	ca controller son	cware making it	incoessury	
Other Expenses				C WAFS.					
TOTAL		\$175,000							

	Capital Project Request		
Project Title:	Wireless Hardware Infrastructure	Fiscal Year:	2024

<u>Supplemental Information</u>							
Clarification of Questions 4. The ITC submitted this request. 10. Annual licensing for the wireless controller and WAPs are currently part of the ITC operating budget. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support. Those dollars would be used for annual licensing and maintenance of the updated hardware.							

				Capital Projec	ct Request			
Project Title:	Open Space Acquisiti	ion for Municipal	Purposes				Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Land	Primary Purpose:	General Government	Status:	Informational Only	
Department:	nent: Town Manager		Useful Life:	More than 30 Years	Project Cost:		\$1,000,000	
How was the Proje	ect Cost Determined:			Budget Impact:				
<u>Parameters</u>								
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 recon	nmendations or costs ide	ntified by other de	partments which are	NOT factored into t	he request?			No
3. Does this project	t require any permitting	by any Town or Sta	te agency?					Yes
4. If this request is	for Technology, has the	Department comm	unicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improveme	nts, has the Depart	ment communicated	with the Building M	laintenance (BM) division, and does BI	M support the reque	st?	Not Applicable
6. If this request is support the reque	, ,	esign/construction	of public property of	ther than building im	nprovements, has the Department com	municated with DPV	V, and does DPW	Yes
	ne operating budget need	d to be increased to	cover enerating evr	oncoc?				No
	nis project lower the requ			Jenses :				No
				unal avnanca to the 1	Fown which is NOT already budgeted?			No
	raining or annual licensin	_						No
					reservation Committee (CPC)?			No
				th the community i	reservation committee (er e):			No
12. Is this a request in response to a Court, Federal, or State order? 13. Is this a request in response to a documented public health or safety condition?								No
	t to improve or make re	•	•					No
	t to purchase apparatus,				the location of its use?			No
	t to repair or otherwise			•				Yes
	department be required			_				Yes
	this project increase the							Yes
	additional permanent sta		·					No
Total New FTE's:					Project Description and Con	siderations		
Project Budget Ele		Project Budget	At the time of	this submission	, a specific parcel/parcels is not	known to he ava	ilahle The requ	ested amount
Planning/Feasibilit	у				parcels that may become availa		•	
Design/Engineerin	•				•		i to purchase. Ti	ie intended
Land/ROW Acquis	ition	\$1,000,00	usage would i	be for municipal	operations or municipal parking	3.		
Site Preparation								
Construction 3. The Planning Board would need to be involved for the proper permitting.								
Construction Management 6. Yes, the Director of the DPW is aware of this future potential.								
Equipment 16 and 17. Depending on the parcel that would be acquired, the land would need to be prepar							red as needed	
for its intended use. This could involve multiple divisions within the DPW and legal counsel								
19. This project will increase the hydrest of either the Duilding Meintenance Highway, or Darks and								ks and Forestry
TOTAL								
TOTAL		\$1,000,000	4					

Capital Project Request								
Project Title:	Town Offices Replace	ement Furniture					Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Town Manager			Useful Life:	More than 5 Years	Project Cost:		\$25,000
How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000	
<u>Parameters</u>								<u>Response</u>
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?								No
3. Does this projec	t require any permitting	by any Town or Stat	e agency?					No
4. If this request is	for Technology, has the	Department commu	nicated with ITC, a	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improvemer	nts, has the Departm	ent communicated	d with the Building M	aintenance (BM) division, and does BN	1 support the reque	st?	Not Applicable
6. If this request is	for a project involving de	esign/construction o	f public property o	ther than building im	provements, has the Department com	municated with DPV	V, and does DPW	Not Applicable
support the reques	st?							Not Applicable
	e operating budget need			penses?				No
8. If funded, will th	is project lower the requ	esting Department's	operating costs?					No
				•	own which is NOT already budgeted?			No
	aining or annual licensin							No
11. Is this a project	for which an Initial Eligil	bility Project Applica	tion can be filed wi	ith the Community P	reservation Committee (CPC)?			No
12. Is this a request in response to a Court, Federal, or State order?								No
13. Is this a request in response to a documented public health or safety condition?								No
14. Is this a request to improve or make repairs to extend the useful life of a building?								No
	t to purchase apparatus/							No
· · · · · · · · · · · · · · · · · · ·	t to repair or otherwise i		•		cture?			No
	department be required		•					No
	his project increase the o		or any other depart	ment?				No
19. If funded, will a	dditional permanent sta	iff be required?						No
Total New FTE's:					Project Description and Cons	<u>siderations</u>		
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Funiture, Fixtures, and Equipment Funiture, Fixtures, and Equipment Site Prepases TOTAL Project Budget Planning/Feasibility Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually. In Fiscal Year 2022, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year. FYI - replacement furniture prices at 2019 pricing: office task chairs \$900 each. 5 drawer regular file cabinets \$1,000 each. 5' conference table \$1,300 each , conference chairs \$1,000 each.							etion Building was the more worn and the for the Town quest would ally or every other	

		Capital Proje	ct Request				
Project Title: Town Offices Replacement Furnit	ire				Fiscal Year:	2025	
Request Type: Acquisition Classification	Equipment	Primary Purpose:	General Government	Status:	Existing Project		
Department: Town Manager		Useful Life:	More than 5 Years	Project Cost:		\$25,000	
How was the Project Cost Determined: In-House Est	mate	Budget Impact:	Negligible impact on the annual opera	ting expenses less th	nan \$5,000		
<u>Parameters</u>							
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 of	r State agency?					No	
4. If this request is for Technology, has the Department c	mmunicated with ITC,	and does ITC support	the request?			Not Applicable	
5. If this request is for Building Improvements, has the De	partment communicate	ed with the Building N	laintenance (BM) division, and does BM	1 support the reque	st?	Not Applicable	
6. If this request is for a project involving design/constructions support the request?	tion of public property	other than building in	nprovements, has the Department com	municated with DPV	V, and does DPW	Not Applicable	
7. If funded, will the operating budget need to be increas	ed to cover operating ex	rpenses?				No	
8. If funded, will this project lower the requesting Depart	nent's operating costs?					No	
9. If funded, will this project require ongoing assistance f	om vendors at an addit	ional expense to the 1	Town which is NOT already budgeted?			No	
10. Is specialized training or annual licensing required tha	the Town will need to	pay in order to use th	ne asset?			No	
11. Is this a project for which an Initial Eligibility Project A	oplication can be filed v	vith the Community P	reservation Committee (CPC)?			No	
12. Is this a request in response to a Court, Federal, or State order?							
13. Is this a request in response to a documented public I	ealth or safety conditio	n?				No	
14. Is this a request to improve or make repairs to extend	the useful life of a build	ding?				No	
15. Is this a request to purchase apparatus/equipment th						No	
16. Is this a request to repair or otherwise improve public			ıcture?			No	
17. Will any other department be required to provide ass						No	
18. If funded, will this project increase the operating expe	nse for any other depar	rtment?				No	
19. If funded, will additional permanent staff be required)					No	
Total New FTE's:			Project Description and Con	<u>siderations</u>			
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Construction Management Equipment Furniture, Fixtures, and Equipment Furniture, Fixtures, and Equipment Furniture, Fixtures, and Equipment Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 10 opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 20 opened as a new building with new furniture							
TOTAL \$25	,000						

				Capital Projec	ct Request			
Project Title:	Fleet Program FY202	1					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised P	roject
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:		\$1,629,819
How was the Proje	ect Cost Determined:	In-House Estimate	1	Budget Impact:	May increase annual operating expe	nses between \$5,00	1 and \$25,000	
				<u>Parameters</u>				<u>Response</u>
1. Are there any co	osts to bid, design, const	truct, purchase, inst	tall, implement, or o	otherwise complete	the project which are NOT included is	this request?		No
2. Are there recon	nmendations or costs ide	entified by other de	partments which ar	e NOT factored into	the request?			No
3. Does this project	t require any permitting	by any Town or St	ate agency?					Yes
4. If this request is	for Technology, has the	Department comn	nunicated with ITC,	and does ITC suppo	rt the request?			Not Applicable
5. If this request is	for Building Improveme	ents, has the Depart	tment communicate	ed with the Building	Maintenance (BM) division, and does	s BM support the re	quest?	Not Applicable
6. If this request is DPW support the		design/construction	of public property	other than building	improvements, has the Department c	ommunicated with	DPW, and does	Not Applicable
7. If funded, will th	ne operating budget nee	d to be increased to	o cover operating ex	xpenses?				Yes
8. If funded, will th	nis project lower the req	uesting Departmen	t's operating costs?					No
9. If funded, will th	nis project require ongoi	ng assistance from	vendors at an addit	ional expense to the	e Town which is NOT already budgete	d?		No
10. Is specialized t	raining or annual licensi	ng required that the	e Town will need to	pay in order to use	the asset?			Yes
11. Is this a projec	t for which an Initial Elig	ibility Project Appli	cation can be filed v	with the Community	Preservation Committee (CPC)?			Not Applicable
12. Is this a reques	st in response to a Court	, Federal, or State o	order?					No
13. Is this a reques	st in response to a docur	mented public healt	th or safety condition	on?				No
14. Is this a reques	st to improve or make re	pairs to extend the	useful life of a buil	ding?				No
15. Is this a reques	st to purchase apparatus	equipment that is	intended to be per	manently installed a	t the location of its use?			No
16. Is this a reques	st to repair or otherwise	improve public pro	perty which is NOT	a building or infrast	ructure?			No
17. Will any other	department be required	l to provide assistar	nce in order to com	plete the project?				Yes
18. If funded, will	this project increase the	operating expense	for any other depa	rtment?				Yes
19. If funded, will	additional permanent st	aff be required?						No
Total New FTE's:	0				Project Description and Cor	nsiderations		
Project Budget Ele Planning/Feasibilit Design/Engineerin Land/ROW Acquis Site Preparation Construction Construction Man Equipment Furniture, Fixtures Technology Other Expenses TOTAL	g g ition agement	\$1,629,819 \$1,629,819	equipment ex vehicles in or infrastructure equipment at department k differ signific program in th snow and ice	xpense for the der to provide seein the commutachments under the coasis rather than antly, and no deree categories: equipment. The	funded through both the cap Town is the rolling stock. The services, respond to emergence unity. The fleet program controller one submission, but allocation as one global replacement of epartment can do its work we core fleet (general purpose vehicle program is intended to central timely, cost effective, and high	e Town relies usies, maintain punsolidates all resources is chedule. Needs without the equinicles), special punsly present and of the control	upon many type blic facilities, an egistered vehicle is looked at on a control of the control of	s and sizes of d improve the es and special department by for equipment ssify the fleet e vehicles, and 's rolling stock

		Capital Project Request	
Project Title:	Fleet Program FY2021	Fiscal Year:	2021

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. 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. 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

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

		Capital Project Request		
Project Title:	Fleet Program FY2021		Fiscal Year:	2021

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

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 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: 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 period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: 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.

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.

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			Capital Project Request	t	
Project Title:	Fleet Program FY2021			Fiscal Year:	2021
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
707	Building Maintenance	2008	Ford Econ Van E250	Utility Van Class 2	\$48,713
820	Building Maintenance	2009	Ford Escape Hybrid	Work Truck Class 1 Vehicle	\$43,002
43	Highway	2012	Ford F350	Work Truck Class 3 Vehicle	\$69,455
23	Sewer	2011	Ford F350	Work Truck Class 3 Vehicle	\$79,805
31	Water	2011	Ford F150	Work Truck Class 2 Pick Up (Upgrade)	\$43,002
C-03	Fire	2013	FORD EXPLORER	Public Safety Response Vehicle	\$55,502
Van 7	School	2012	FORD E250 VAN	Passenger Van with Wheelchair Lift	\$52,374
Van 8	School	2013	FORD E250 VAN	Passenger Van with Wheelchair Lift	\$52,374
-	Core Fleet				\$444,227
181	Highway	2012	Elgin PELICAN Sweeper	Street Sweeper	\$263,412
34	RSW	2001	MACK TRACTOR	Heavy Duty Truck Class 8 Roll Off	\$168,255
101	Sewer	2010	CASE LOADER	Heavy Duty Tractor	\$238,283
R-04	Fire	2006	FORD E450 AMBULANCE	Ambulance	\$337,479
	Specialized Equipmen	t			\$1,007,429
113	Highway	2008	CAMOPLAST SW4S	Sidewalk Plow	\$178,163
	Snow and Ice Equipme	ent			\$178,163
	Total				\$1,629,819

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 Projec	ct Request			
Project Title: Fleet Program FY202	22					Fiscal Year:	2022
Request Type: Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	
Department: Finance	•		Useful Life:	More than 5 Years	Project Cost:		\$2,436,806
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	May increase annual operating expen	ses between \$5,001	and \$25,000	
	•		<u>Parameters</u>				<u>Response</u>
1. Are there any costs to bid, design, const	ruct, purchase, instal	l, implement, or oth	nerwise complete th	ne project which are NOT included is th	is request?		No
2. Are there recommendations or costs ide	entified by other depa	artments which are	NOT factored into t	he request?			No
3. Does this project require any permitting	by any Town or Stat	e agency?					Yes
4. If this request is for Technology, has the	Department commu	nicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is for Building Improveme	ents, has the Departm	ent communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	st?	Not Applicable
6. If this request is for a project involving of	lesign/construction o	f public property ot	her than building im	provements, has the Department com	nmunicated with DPV	W, and does DPW	Not Applicable
support the request?							пот Арріїсавіе
7. If funded, will the operating budget nee	d to be increased to	cover operating exp	enses?				Yes
8. If funded, will this project lower the req							No
9. If funded, will this project require ongoi	_		•				No
10. Is specialized training or annual licensi			•				Yes
11. Is this a project for which an Initial Elig			th the Community P	reservation Committee (CPC)?			Not Applicable
12. Is this a request in response to a Court	· · · · · · · · · · · · · · · · · · ·						No
13. Is this a request in response to a docur	<u>'</u>						No
14. Is this a request to improve or make re							No
15. Is this a request to purchase apparatus		•	•				No
16. Is this a request to repair or otherwise		•		icture?			No
17. Will any other department be required							Yes
18. If funded, will this project increase the		or any other departi	ment?				Yes
19. If funded, will additional permanent st	aff be required?						No
Total New FTE's: 0				Project Description and Cor	<u>isiderations</u>		
Project Budget Elements Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Furniture, Fixtures, and Equipment Technology Other Expenses TOTAL	\$2,436,806 \$2,436,806	equipment ex in order to infrastructure equipment at department b significantly, a three categori equipment. T	pense for the To provide service in the commu tachments unde asis rather than and no departme ies: core fleet (go the program is in	funded through both the cap own is the rolling stock. The To es, respond to emergencies, unity. The fleet program co r one submission, but allocatio as one global replacement sche ent can do its work without the eneral purpose vehicles), special tended to centrally present ar effective, and high quality replant	wn relies upon me maintain public nsolidates all resources is edule. Needs and e equipment. Well purpose/high vond review the Tormannian public publi	nany types and so facilities, and egistered vehicles looked at on a deprice purposes for education and the classify the flucture purposes, and wn's rolling stocky	izes of vehicles improve the es and special department by quipment differ eet program in d snow and ice k operations in

		Capital Project Request		
Project Title:	Fleet Program FY2022		Fiscal Year:	2022

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. 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. 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

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

		Capital Project Request		
Project Title:	Fleet Program FY2022		Fiscal Year:	2022

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

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 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: 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 period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: 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.

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.

		Capital Project Request		
Project Title:	Fleet Program FY2022		Fiscal Year:	2022

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
400	Building Inspector	2005	Ford Taurus	SUV Hybrid	\$33,085
454	Building Inspector	2014	Ford Fusion	SUV Hybrid	\$33,085
456	Building Inspector	2014	Ford Fusion	SUV Hybrid	\$33,085
712	Building Maintenance	2011	Ford Econ Van E250	Utility Van Class 2	\$43,709
756	Building Maintenance	2010	Ford F150	SUV Hybrid	\$37,060
45	Engineering	2012	FORD E150 VAN	Passenger Van	\$42,621
C-02	Fire	2016	Chevrolet TAHOE	Public Safety Response Vehicle	\$52,519
404	Health and Human Services	2012	Ford E350 VAN	Large Passenger Van	\$87,354
32	Highway	2012	Ford F350	Work Truck Class 3 Pick Up	\$63,804
Van 10	School	2015	TOYOTA SIENNA	Passenger Van	\$48,002
Van 9	School	2014	TOYOTA SIENNA	Passenger Van	\$48,002
17	Sewer	2012	Ford F550	Work Truck Class 5 Dump	\$68,363
30	Water	2012	Ford F550	Work Truck Class 5 Dump	\$127,715
40	Water	2012	Ford F350	Work Truck Class 4 Utility	\$63,804
	Core Fleet				\$782,208

			Capital Project Request		
Project Title:	Fleet Program FY2022			Fiscal Year:	2022
R-03	Fire	2008	FORD E450 AMBULANCE	Ambulance	\$338,476
3	Fleet	2012	Ford F450	F450 Work Truck Class 5 Box	
10	Highway	2010	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	\$252,027
39	Highway	2012	Ford F550	Work Truck Class 5 Dump	\$68,363
350	Parks	2010	JOHN DEERE TRACTOR LOADER 4720	Tractor	\$62,774
91	RSW	2000	CONSTRUCTION SCALP TRUCK	Material Screener	\$133,625
19	Sewer	2010	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	\$250,956
37	Sewer	2010	INTERNATIONAL 7500 Series	Heavy Duty Truck Class 8 Vactor	\$384,570
25	Water	2012	Ford F450	Work Truck Class 5 Utility	\$90,464
	Specialized Equipment				\$1,654,598
	Total				\$2,436,806

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

				Capital Projec	rt Request			
Project Title:	Fleet Program FY202	23		Capital Fojet	or nequest		Fiscal Year:	2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	, and the second	\$936,859
How was the Proje	ect Cost Determined:	In-House Estimat	е	Budget Impact:	May increase annual operating exper	nses between \$5,001	and \$25,000	
				<u>Parameters</u>				Response
1. Are there any co	osts to bid, design, const	ruct, purchase, ins	tall, implement, or otl	herwise complete th	e project which are NOT included is th	nis request?		No
2. Are there recom	2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							
3. Does this projec	t require any permitting	g by any Town or St	ate agency?					Yes
4. If this request is	for Technology, has the	Department comr	nunicated with ITC, ar	nd does ITC support	the request?			Not Applicable
5. If this request is	for Building Improveme	ents, has the Depar	tment communicated	with the Building M	laintenance (BM) division, and does B	M support the reque	est?	Not Applicable
6. If this request is support the reques		design/constructior	of public property ot	ther than building im	provements, has the Department con	nmunicated with DP\	W, and does DPW	Not Applicable
7. If funded, will th	e operating budget nee	d to be increased t	o cover operating exp	enses?				Yes
8. If funded, will th	is project lower the req	uesting Departmer	it's operating costs?					No
9. If funded, will th	is project require ongoi	ng assistance from	vendors at an additio	nal expense to the T	Town which is NOT already budgeted?			No
10. Is specialized t	raining or annual licensin	ng required that th	e Town will need to p	ay in order to use th	e asset?			Yes
11. Is this a project	t for which an Initial Elig	ibility Project Appli	cation can be filed wi	th the Community P	reservation Committee (CPC)?			Not Applicable
· ·	t in response to a Court							No
· ·	t in response to a docur	· · · · · · · · · · · · · · · · · · ·						No
	t to improve or make re							No
	t to purchase apparatus							No
	t to repair or otherwise		• •		icture?			No
· ·	department be required	-						Yes
	this project increase the		for any other depart	ment?				Yes
	additional permanent sta To	aff be required?			Duniant Description and Co.	asidovations		No
Total New FTE's:		Doo's at Dood and			Project Description and Cor	nsiderations		
Project Budget Ele Planning/Feasibilit		Project Budget	The Town's f	leet program is	funded through both the cap	oital plan and th	e operating bud	get. A major
Design/Engineerin			equipment ex	pense for the To	own is the rolling stock. The To	wn relies upon n	nany types and si	zes of vehicles
Land/ROW Acquisi	•		in order to	provide service	es, respond to emergencies,	maintain publi	c facilities, and	improve the
Site Preparation	tion			•	unity. The fleet program co	•	•	•
Construction					r one submission, but allocatio		-	•
Construction Mana	agement				as one global replacement sche			
Equipment	-	\$936,85	^ ·		ent can do its work without th			•
Furniture, Fixtures	, and Equipment	+ / - / / / / / / / / / / / -	Jigimicantily, 6	•			•	
Technology	, 1-r		_		eneral purpose vehicles), specia			
					ntended to centrally present ar	nd review the To	wn's rolling stock	coperations in
Other Expenses					effective, and high quality repla			

		Capital Project Request	
Project Title:	Fleet Program FY2023	Fiscal Year:	2023

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. 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. 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

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

		Capital Project Request		
Project Title:	Fleet Program FY2023		Fiscal Year:	2023

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

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 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: 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 period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: 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.

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.

			Capital Project Request		
Project Title:	Fleet Program FY2023			Fiscal Year:	2023
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
700	Building Maintenance	2012	Ford Econ Van E250	Utility Van Class 2	\$45,239
11	Sewer	2013	FORD EXPLORER	SUV Hybrid	\$38,851
452	Assessing	2013	Ford Taurus	SUV Hybrid	\$35,758
C-06	Fire	2015	Ford F350	Fire Brush Truck	\$68,750
	Core Fleet				\$188,598
254	Parks	2013	BANDIT BRUSH CHIPPER	Speciality Trailer	\$68,317
164	Water	2008	Trailer ATLAS Copco	Speciality Trailer	\$34,592
5	RSW	2011	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Packer	\$230,918
	Specialized Equipment	t			\$333,827
108	Highway	2011	TRACKLESS TRACTOR	Sidewalk Plow	\$184,821
112	Highway	2011	Prinoth SW4S	Sidewalk Plow	\$229,613
	Snow and Ice Equipme	ent			\$414,434
	Total				\$936,859

Truck Classification

Class 1 = Smallest Pick-up Trucks 6,000 lbs.

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				Capital Projec	ct Request				
Project Title:	Fleet Program FY202	24		J J.			Fiscal Year:		2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pr	oject	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:			\$2,681,731
How was the Proje	ect Cost Determined:	In-House Estimat	e	Budget Impact:	May increase annual operating expe	nses between \$5,000	1 and \$25,000		
		•		<u>Parameters</u>				<u> </u>	Response .
1. Are there any co	osts to bid, design, const	truct, purchase, ins	all, implement, or	otherwise complete th	ne project which are NOT included is tl	nis request?		No	
2. Are there recom	mendations or costs ide	entified by other de	partments which a	re NOT factored into t	he request?			No	
3. Does this projec	t require any permitting	g by any Town or St	ate agency?					Yes	
4. If this request is	for Technology, has the	Department comn	nunicated with ITC,	and does ITC support	the request?			Not A	Applicable
5. If this request is	for Building Improveme	ents, has the Depart	ment communicat	ed with the Building M	laintenance (BM) division, and does E	BM support the requ	est?	Not A	Applicable
6. If this request is support the reque		design/construction	of public property	other than building in	nprovements, has the Department cor	nmunicated with DP	W, and does DPW	Not A	Applicable
7. If funded, will th	e operating budget nee	d to be increased to	cover operating e	xpenses?				Yes	
8. If funded, will th	is project lower the req	uesting Departmen	t's operating costs?	?				No	
9. If funded, will th	is project require ongoi	ng assistance from	vendors at an addit	tional expense to the 1	Town which is NOT already budgeted?			No	
10. Is specialized t	raining or annual licensi	ng required that the	Town will need to	pay in order to use th	ne asset?			Yes	
11. Is this a project	t for which an Initial Elig	ibility Project Appli	cation can be filed	with the Community P	reservation Committee (CPC)?			Not A	Applicable
12. Is this a reques	t in response to a Court	, Federal, or State o	rder?					No	
	t in response to a docur	•						No	
	t to improve or make re			_				No	
	t to purchase apparatus		•	•				No	
	t to repair or otherwise				icture?			No	
	department be required							Yes	
	this project increase the		for any other depa	rtment?				Yes	
	additional permanent st	aff be required?						No	
	0				Project Description and Co	<u>nsiderations</u>			
Project Budget Ele Planning/Feasibilit Design/Engineerin Land/ROW Acquis Site Preparation Construction Construction Mana Equipment Furniture, Fixtures Technology Other Expenses TOTAL	y g tion agement	\$2,681,73 \$2,681,73	equipment of infrastructure equipment of department significantly, three category equipment.	expense for the Top provide service re in the communattachments under basis rather than and no departmories: core fleet (gotto The program is in	funded through both the cape own is the rolling stock. The Toes, respond to emergencies, unity. The fleet program coer one submission, but allocations one global replacement schematical purpose vehicles), special tended to centrally present an effective, and high quality replacements and the seffective, and high quality replacements.	own relies upon relies upon remaintain publicates all reported in of resources in edule. Needs and equipment. Needs all purpose/high vand review the To	many types and so ic facilities, and egistered vehicle is looked at on a d purposes for ed We classify the floor value vehicles, and own's rolling stoc	izes of imples and depart quipmet produced by the depart of the depart o	of vehicles brove the ad special rtment by hent differ rogram in how and ice trations in

		Capital Project Request	
Project Title:	Fleet Program FY2024	Fiscal Year:	2024

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. 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. 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.

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		Capital Project Request		
Project Title:	Fleet Program FY2024		Fiscal Year:	2024

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			Capital Project Reques	t	
Project Title:	Fleet Program FY2024			Fiscal Year:	2024
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
453	Building Inspector	2016	Ford Focus	SUV Hybrid	\$35,441
455	Building Inspector	2016	Ford Focus	SUV Hybrid	\$35,441
713	Building Maintenance	2012	Ford F450	Work Truck Class 5 Dump	\$78,567
C-01	Fire	2017	Ford Explorer	Public Safety Response Vehicle	\$49,404
	Core Fleet				\$198,853
L-01	Fire	2004	SUTPHEN QUINT LADDER TRUCK	Fire Ladder Truck	\$1,512,026
R-01	Fire	2016	FORD E450 AMBULANCE	Ambulance	\$362,584
9	Highway	2012	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	\$268,830
Bus 1	School	2017	BLUE BIRD 303 SCHOOL BUS	School Bus	\$99,835
Bus 2	School	2017	BLUE BIRD 303 SCHOOL BUS	School Bus	\$99,835
103	Sewer	2012	JOHN DEERE BACKHOE	Backhoe	\$139,768
	Specialized Equipmen	t			\$2,482,878
	Total				\$2,681,731

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)

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Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial

				Capital Projec	ct Request				
Project Title:	Fleet Program FY202	.5					Fiscal Year:		2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Pro	oject	
Department:	Finance		1-1-1	Useful Life:	More than 5 Years	Project Cost:			\$2,111,556
How was the Proje	ct Cost Determined:	In-House Estimate		Budget Impact:	May increase annual operating expe		. and \$25,000		
				<u>Parameters</u>				<u>R</u>	Response
1. Are there any co	osts to bid, design, const	ruct, purchase, insta	ll, implement, or oth	herwise complete th	ne project which are NOT included is t	his request?		No	
2. Are there recom	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?								Yes	
4. If this request is	for Technology, has the	Department comm	unicated with ITC, ar	nd does ITC support	the request?			Not A	pplicable
5. If this request is	for Building Improveme	nts, has the Departr	nent communicated	with the Building M	laintenance (BM) division, and does E	BM support the reque	est?	Not A	pplicable
6. If this request is support the reques		esign/construction of	of public property ot	her than building in	nprovements, has the Department cor	nmunicated with DP	W, and does DPW	Not A	pplicable
7. If funded, will th	e operating budget nee	d to be increased to	cover operating exp	enses?				Yes	
8. If funded, will th	is project lower the req	uesting Department	s operating costs?					No	
9. If funded, will th	is project require ongoi	ng assistance from v	endors at an additio	nal expense to the	Town which is NOT already budgeted?)		No	
10. Is specialized to	raining or annual licensir	ng required that the	Town will need to pa	ay in order to use th	ne asset?			Yes	
11. Is this a project	for which an Initial Eligi	bility Project Applic	ation can be filed wi	th the Community P	reservation Committee (CPC)?			Not A	pplicable
12. Is this a reques	t in response to a Court,	Federal, or State or	der?					No	
	t in response to a docun		· · · · · · · · · · · · · · · · · · ·					No	
	t to improve or make re			_				No	
	t to purchase apparatus	• •		•				No	
	t to repair or otherwise			_	icture?			No	
	department be required							Yes	
	his project increase the		or any other departi	ment?				Yes	
	additional permanent sta	aff be required?						No	
	0				Project Description and Co	<u>nsiderations</u>			
Project Budget Elements Project Budget Planning/Feasibility Design/Engineering Land/ROW Acquisition Site Preparation Construction Construction Management Equipment Equipment Furniture, Fixtures, and Equipment Technology Other Expenses TOTAL The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment is funded through both the capital plan and the operating budget. A major equipment expenses 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 propose and sizes of vehicles in order to ensure the community. The fleet program consolidates all registered vehicles and special propose and special propose and special propose and special propose and special prop						f vehicles rove the d special tment by ent differ rogram in w and ice rations in			

		Capital Project Request		
Project Title:	Fleet Program FY2025		Fiscal Year:	2025

Supplemental Information

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		Capital Project Request		
Project Title:	Fleet Program FY2025		Fiscal Year:	2025

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Specific Questions:

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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.

			Capital Project Request		
Project Title:	Fleet Program FY2025			Fiscal Year:	2025
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
701	Building Maintenance	2014	Ford F250	Work Truck Class 2 Pick Up	\$44,950
C-43	Fire	2017	FORD ESCAPE	Public Safety Response Vehicle	\$28,638
588	Police	2014	Ford F150	Work Truck Class 2 Pick Up (Upgrade)	\$44,950
Van 11	School	2018	FORD TRANSIT	Passenger Van	\$53,220
Van 12	School	2018	FORD TRANSIT	Passenger Van	\$53,220
	Core Fleet				\$224,978
R-02	Fire	2017	FORD E450 AMBULANCE	Ambulance	\$250,538
E-04	Fire	2005	E-ONE CYCLONE II FIRE TRUCK	Fire Engine	\$900,004
66	Highway	2015	Ford F550	Work Truck Class 5 Dump	\$100,793
72	Parks	2015	Ford F550	Work Truck Class 5 Chip Box	\$92,390
53	RSW	2013	INTERNATIONAL Paystar 5600 Rolloff	Heavy Duty Truck Class 8 Rolloff	\$211,556
93	RSW	2015	McCloskey Brothers TROMMEL SCREEN 512R	Trommel Screener	\$138,841
	Specialized Equipment	t			\$1,694,122
111	Highway	2013	TRACKLESS TRACTOR	Sidewalk Plow	\$192,456
	Snow and Ice Equipme	ent			\$192,456
	Total				\$2,111,556

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