

Project Submissions

Section Three

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Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Non-Public Safety and Public Safety Data Centers and Networking Equipment Replacement			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$1,350,000	Funding Year	2025
Description							

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Data Servers, Data Staging, Network, and Network Security Equipment Replacement			Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$600,000
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$600,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	No	
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

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

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

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

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Public Safety Servers, Network, and Network Security Equipment Replacement			Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$750,000
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$750,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	Public Safety Servers, Network, and Network Security Equipment Replacement	Fiscal Year	2026	Request Status	Existing
Additional Description and Considerations					

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

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

Capital Improvement Plan
January 2023

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

In FY2018, the Fleet Division implemented a refurbishment program for Fleet assets and related components. The goal of this program is to extend the life cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance with longer term planning. The Fleet Refurbishment funding requests are spread out to allow the Division time to plan multiple repairs at once, follow proper procurement procedures, and have the work completed efficiently.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Fleet Refurbishment				Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$150,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Refurbishment work on the DPW's fleet includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Fleet Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Fleet Refurbishment				Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost		\$150,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Refurbishment work on the DPW's fleet includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Fleet Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Fleet Refurbishment				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost		\$150,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Refurbishment work on the DPW's fleet includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Fleet Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Library Technology Plan			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							
This capital request is for a three-year Library Technology Plan.							

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Library Technology Plan				Fiscal Year	2025	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$36,100	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$36,100
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

10. All equipment will be installed at the library. Unless circumstances require otherwise, fiscal year 2025 funding is proposed for the replacement of self check stations, catalog computers and monitors, chromebooks and laptops, and paystation computer and monitor.

FY2025:

Replace 4 Self Checks	\$4,800
Replace catalog computers and monitors	\$16,800
Evaluate use of chromebooks vs laptops and use money to replace the ideal number of each based on their use in programs and among patrons	\$13,000
Replace Paystation computer and monitor	\$1,500

Total: \$36,100

Capital Improvement Plan
January 2023

Capital Request Detail																	
Project Title	Library Technology Plan			Fiscal Year	2026	Request Status	New										
Project Phase	Acquisition	Planning/Design		Construction		FF&E											
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$57,750										
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses											
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost \$57,750										
<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 in this request?							No										
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No										
3. Does this project require any permitting by any Town or State agency?							No										
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No										
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No										
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No										
7. Is this a request in response to a Court, Federal, or State order?							No										
8. Is this a request in response to a documented public health or safety condition?							No										
9. Is this a request to improve or make repairs to extend the useful life of a building?							No										
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes										
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No										
12. Will any other department be required to provide assistance in order to complete the project?							No										
13. If funded, will this project increase the operating expense for any other department?							No										
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No										
Project Description and Considerations																	
10. All equipment will be installed at the library. Unless circumstances require otherwise, fiscal year 2026 funding is proposed for the replacement of staff laptops, bookscan station, gaming systems, and upgrading security cameras. FY2026: <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Replace end of life Windows 10 staff laptops and tablets</td> <td style="text-align: right;">\$20,000</td> </tr> <tr> <td>Upgrade bookscan station, purchased in 2019</td> <td style="text-align: right;">\$5,500</td> </tr> <tr> <td>Upgrade and install new gaming systems and accessories. Xbox and Switches end of life. Not available on state contract</td> <td style="text-align: right;">\$2,000</td> </tr> <tr> <td>Evaluate and upgrade Library Security Camera System</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td colspan="2" style="text-align: right; padding-top: 10px;">Total: \$57,500</td> </tr> </table>								Replace end of life Windows 10 staff laptops and tablets	\$20,000	Upgrade bookscan station, purchased in 2019	\$5,500	Upgrade and install new gaming systems and accessories. Xbox and Switches end of life. Not available on state contract	\$2,000	Evaluate and upgrade Library Security Camera System	\$30,000	Total: \$57,500	
Replace end of life Windows 10 staff laptops and tablets	\$20,000																
Upgrade bookscan station, purchased in 2019	\$5,500																
Upgrade and install new gaming systems and accessories. Xbox and Switches end of life. Not available on state contract	\$2,000																
Evaluate and upgrade Library Security Camera System	\$30,000																
Total: \$57,500																	

Capital Improvement Plan
January 2023

Capital Request Detail																	
Project Title	Library Technology Plan	Fiscal Year	2027	Request Status	New												
Project Phase		Planning/Design		Construction		FF&E											
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$27,000										
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses											
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost \$27,000										
<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 in this request?							No										
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No										
3. Does this project require any permitting by any Town or State agency?							No										
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No										
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No										
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No										
7. Is this a request in response to a Court, Federal, or State order?							No										
8. Is this a request in response to a documented public health or safety condition?							No										
9. Is this a request to improve or make repairs to extend the useful life of a building?							No										
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes										
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No										
12. Will any other department be required to provide assistance in order to complete the project?							No										
13. If funded, will this project increase the operating expense for any other department?							No										
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No										
Project Description and Considerations																	
10. All equipment will be installed at the library. Unless circumstances require otherwise, fiscal year 2027 funding is proposed for the replacement Community Room equipment, hotspots, and the Library's keyfob staff entry system. FY2027: <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Replace Community Room and Microfilm CPU</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td>Evaluate hardware in Community Room and replace with new equipment in keeping with ever changing patron needs. Will require work with Carousel.</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>Investigate replacing/upgrading hotspots for end of life and the everchanging needs of library patrons.</td> <td style="text-align: right;">\$6,000</td> </tr> <tr> <td>Update library keyfob security system.</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td colspan="2" style="text-align: right; padding-top: 10px;">Total: \$27,000</td> </tr> </table>								Replace Community Room and Microfilm CPU	\$4,000	Evaluate hardware in Community Room and replace with new equipment in keeping with ever changing patron needs. Will require work with Carousel.	\$12,000	Investigate replacing/upgrading hotspots for end of life and the everchanging needs of library patrons.	\$6,000	Update library keyfob security system.	\$5,000	Total: \$27,000	
Replace Community Room and Microfilm CPU	\$4,000																
Evaluate hardware in Community Room and replace with new equipment in keeping with ever changing patron needs. Will require work with Carousel.	\$12,000																
Investigate replacing/upgrading hotspots for end of life and the everchanging needs of library patrons.	\$6,000																
Update library keyfob security system.	\$5,000																
Total: \$27,000																	

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Ongoing PPE Replacement			Submitted by	Fire Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$51,030	Funding Year	2024
Description							
This request is to continue our PPE replacement program.							

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$51,030	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Current Contract		Project Cost	\$51,030
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

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

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the 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 firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Safety	Site Preparation		Equipment		\$53,582	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$53,582
<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 in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Total New FTE's								
Project Description and Considerations								

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

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the 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 firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$56,261	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$56,261
<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 in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Project Description and Considerations								

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

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the 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 firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2027	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Safety	Site Preparation		Equipment		\$59,074	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$59,074
<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 in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's		No
Project Description and Considerations								

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

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the 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 firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2028	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$62,027	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$62,027
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

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

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the 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 firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	LIFEPAK 15 V4 Monittor/Defib			Submitted by	Fire Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$30,185	Funding Year	2024
Description							

This request is to purchase a LIFEPAK 15 for Rescue 1

Capital Improvement Plan
January 2023

Capital Request Detail									
Project Title	LIFEPAK 15 V4 Monitor/Defib				Fiscal Year	2024	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E			
Useful Life	More than 5 Years	Land		Construction Management		Technology			
Primary Function	Public Safety	Site Preparation		Equipment	\$30,185	Other Expenses			
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Current Contract		Project Cost	\$30,185	
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
7. Is this a request in response to a Court, Federal, or State order?								No	
8. Is this a request in response to a documented public health or safety condition?								No	
9. Is this a request to improve or make repairs to extend the useful life of a building?								No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
12. Will any other department be required to provide assistance in order to complete the project?								No	
13. If funded, will this project increase the operating expense for any other department?								No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No	
								Total New FTE's	
Project Description and Considerations									

Physio Lifepak 15 (LP15) is the cardiac monitor/defibrillator that we use on our frontline rescues. We currently have 2 frontline rescues with 2 backups. The average lifespan for this piece of vital lifesaving equipment is estimated to be about 5 years. At the time of this request, we currently have only 1 LP15, as the much older model of 7 years recently broke, and we were notified that Stryker no longer has parts for, or services this older generation model. As a result, we are currently using a "loaner" LP15 from Stryker, our supplier of LP15.

In FY2023, we received funding for a new LP15, thereby giving us 3 in-house. The older model would be utilized in the backup rescue. This would elevate the level of service from basic life support to advanced life support. Because of supply chain issues, our LP15 that was ordered in February will not arrive until November 2022 at the earliest. At that time, the "loaner" will be returned and once again we will be back to the 2 we started with prior to our last request. Having a 3rd LP15 would enable us to act swiftly if one of the main LP15 devices were to have a service issue. We would then use our backup in its place keeping our frontline rescues at the ALS level.

Due to supply chain issues, if this request is approved, anticipated delivery would be Spring 2024, leaving us with 18 months at risk for the same situation.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	School Copier Replacement			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$286,970	Funding Year	See attached
Description							

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

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifespan 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.

Note that the capital request for FY24-27, the first four years of the CIP, has decreased by \$34,727 since last year's request, due to the recent purchase of a number of machines with recent capital funds and prices locked in through December 2022 on state contract. Prices are expected to increase once again with the new state contract, which may be reflected in future capital requests.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$69,379	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost \$69,379	
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
							Total New FTE's 0
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY24 request is to replace 8 copiers in the following locations: Newman Rm. 242, Newman Rm. 106, Eliot Main Office, Eliot Rm. 225, Needham High School Rm. 608A, Sunita Williams 3rd Floor, Sunita Williams 1st Floor and Mitchell Modulares Rm. 104A. This request decreased by \$5,862 from last year, representing an updated replacement schedule based on projected usage.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$51,436	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$51,436
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY25 request is to replace two copiers in Production Center. This request decreased by \$9,347 from last year, due to the deferred replacement of multiple machines.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$56,745	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$56,745
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY26 request is to replace 5 copiers in the following locations: Newman Main Office, NHS Fine and Performing Arts Rm. 905, NHS Math/Science Office Rm. 205, High Rock Main Office, Mitchell Rm. 17. This request decreased by \$13,028 from last year, due to the deferred replacement of multiple machines.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2027	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$45,253	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source			In-House Estimate	Project Cost \$45,253
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY27 request is to replace 4 copiers in the following locations: Emery Grover 1st Floor, Eliot Teacher Work Rm. 151, NHS Math/Science Rm. 205, and Sunita Williams 2nd Floor. This request decreased by \$13,028 from last year, due to the deferred replacement of multiple machines.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	School Copier Replacement	Fiscal Year	2028	Request Status	Existing			
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Education	Site Preparation		Equipment	\$64,158	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$64,158	
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No	
							Total New FTE's	0
Project Description and Considerations								

This request is to replace copy machines throughout the District.

The FY28 request is to replace 2 copiers in the following locations: Production Center and NHS Special Ed Office Rm. 801. This new, fifth year request totals \$64,158.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Improvement Plan
January 2023

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2024	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000			Project Cost Source		In-House Estimate	Project Cost \$25,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	School New and Replacement Furniture				Fiscal Year	2025	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000	
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$25,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2026	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$25,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	School New and Replacement Furniture			Fiscal Year	2027	Request Status	Resubmitted	
Project Phase		Planning/Design		Construction		FF&E	\$25,000	
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000			Project Cost Source		In-House Estimate	Project Cost	\$25,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								
In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.								

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2028	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$25,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	School Department Technology Replacement Request			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$3,117,850	Funding Year	See Attached
Description							

The FY24-28 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems (new). The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget.

The FY24-28 request reflects the following major changes: the addition of paging/ bells system at NHS in FY25 (\$80,000) and a new fifth year request.

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
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	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2024	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$460,750
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$460,750
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY24 request is for \$460,750 and is unchanged from the prior year request.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2024	Request Status	Resubmitted
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
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	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	\$661,150
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$661,150
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY25 request is for \$661,150 and increases from the prior year request by \$80,000 to replace the paging/ bells system at NHS .

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
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	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$577,875
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$577,875
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

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

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2026	Request Status	Resubmitted
Additional Description and Considerations								

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
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	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$694,575
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$694,575
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

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

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2027	Request Status	Resubmitted
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
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	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2028	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology	\$723,500	
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$723,500
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY28 request is a new, fifth-year request and includes \$610,500 for hardware replacement and \$113,000 for infrastructure replacement.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2028	Request Status	New
Additional Description and Considerations								

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
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	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Telephone System Replacement			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

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

In FY2023-24, the Town will conduct an analysis of existing infrastructure and systems as a necessary first step. The intent of said study would be to provide recommended options to the Town regarding future telephone infrastructure and systems based on requirements and support capability, from which the Town would select a path forward.

In out-years, the Town will procure and install the infrastructure and systems selected from the list of recommended options. Priority would be given to facilities with the most degraded telephone systems as defined by the study and staff input.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Telephone System Replacement			Fiscal Year	2024	Request Status	New
Project Phase	Design/Engineering	Planning/Design	\$50,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	In-House Estimate		Project Cost	\$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

In FY2024, the Town will conduct an analysis of existing telephony infrastructure and systems as a necessary first step. The intent of this study would be to provide recommended options to the Town regarding future telephone infrastructure and systems based on requirements and support capability, from which the Town would select a path forward for implementation in FY2025 and beyond.

12. Key initial stakeholders will be necessary to provide user-input for the study. These departments are currently those housed in the following facilities (but are not limited to): Library, PSAB, Town Hall, and RRC.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Telephone System Replacement				Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology	\$500,000	
Primary Function	General Government	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost	\$500,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This funding is an estimate that will be used to establish hardware and/or software into the Town's telephony/IP network and employ associated systems related to the accepted recommendation of the Telephone System Replacement study in FY2024. The specific details of the acquired system(s) would be tied to said accepted recommendation.

4. There is the potential to require contract support for any potential new system, with the alternative of adding an FTE to support the added work on the IT Division of the Finance Department. The final requirement would be based on the results of the study.

5. There is the potential for licensing if the recommended solution is a VOIP system.

10. There is the potential for any required hardware to be installed if the recommended solution requires it.

12. Stakeholder departments (departments with staff or use in impacted facilities) would be required to provide assistance in terms of planning roll-out of any potential system.

Capital Improvement Plan
January 2023

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

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Town Building Security and Traffic Cameras Replacement				Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$350,000	
Primary Function	Public Safety	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$350,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Town Buildings Switching			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$130,000	Funding Year	2024
Description							

Switching is an important aspect of the communications between the multiple building supported by the Information Technology Center (ITC). The request is to upgrade and replace switches in Town Hall, the Center at The Heights, and the Rosemary Recreation Complex for a total of seven switches. The most significant of these is the core switch that is managed in Town Hall. Because of the increased data transfer speeds between the buildings, currently at 10GB, it is important to maintain a current level of switching. Many of the current switches within the buildings today (2021) are five to six years old so the replacement of them will be important in the years out. This project will look to replace these switches at one time to ensure that they are all at the same level of make and model and going forward having a regular routine for replacement for these buildings. There is annual licensing and maintenance for this product which is currently maintained in the Finance Department budget. With respect to last years submittal there was an increase of \$40,000 to the overall cost of the request from last year due to recent supply chain issues. The ITC has seen major increases in all makes and models of switches as well as serious delays in the delivery of equipment.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Town Buildings Switching				Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$130,000	
Primary Function	General Government	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$130,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

5. As noted in the description there is funding in the Operating Budget for licensing of the software associated with the devices which will be applied to the new switches.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Public Facility Replacement Furniture			Submitted by	Town Board or Committee		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							

Town Hall and Public Services Administration Building were renovated and equipped with new when they reopened and opened in 2011 and 2010 respectively. In FY2023, the furniture will be well over 10 years old and many items require replacement where applicable due to heavy wear and tear, and to allow for improvements to staff health and wellness. Inventory and requests for input on the status of furniture is conducted periodically, most recently during August 2022.

In FY2023, furniture and equipment most in need of repair will be replaced using funding appropriated for this purpose by the 2022 Annual Town Meeting. The August 2022 review also yielded a large amount of furniture and equipment in need of replacement as soon as possible, for which remaining funding was not available in FY2023.

Depending upon the condition of the furniture in outlying years based on further periodic assessments, this request may be repeated either annually or biennially.

Current pricing of replacement furniture is:

Office Task Chairs - \$1,100 each

Standing Desk Assembly - \$1,750 each

5 Drawer Regular File Cabinets - \$1,200 each

5' Conference Table - \$1,500 each

Conference Chairs - \$1,300 each

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures				Fiscal Year	2024	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	General Government	Site Preparation		Equipment	\$40,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost		\$40,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

In FY2024, furniture that is in the most urgent need of replacement will be recapitalized, up to \$40,000. Depending on the condition of furniture in later years and need for replacement, this request may be repeated either annually or every other year.

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures				Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	General Government	Site Preparation		Equipment	\$40,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost	\$40,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures				Fiscal Year	2026	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	General Government	Site Preparation		Equipment	\$40,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost	\$40,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

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

Capital Improvement Plan
January 2023

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

At the Rosemary Recreation Complex there are Smart TVs and display monitors that were included in the base construction of the building. Normally the Information Technology Center works on a five year replacement cycle for this hardware but in this case the equipment will be into its sixth year of use in 2024. The ITC will be working with Health and Human Services as well as Park & Recreation to find replacement equipment that better represents the needs of both departments. The request not only includes the purchase of hardware but also the dollars estimated for installation and training.

Rosemary Recreation Complex rooms where equipment will be replaced

- 1) Multi-pupose Room Projector
- 2) Health Department Conference Room Smart TV
- 3) Park and Recreation Conference Room Smart TV
- 4) Front entranceway display monitor

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Video Projection Equipment Rosemary Recreation Complex				Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$55,000	
Primary Function	General Government	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$55,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

Capital Improvement Plan
January 2023

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

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	CATH Generator			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
During the construction of the Center at the Heights (CATH) building, an ice storm occurred, causing a power outage. The Town realized that there was no place with an emergency backup generator for residents to gather that was not already in use during the day, either because of school or office occupancy. The CATH was identified as an ideal location to serve in this capacity, as it could provide a shelter and warming space as well as a restaurant-grade kitchen in case of emergency. However, the CATH was not designed or built with an emergency generator. After it was constructed, a portable generator was ultimately added to the building. The existing portable generator is insufficient. Most importantly, it does not support the electric load of the entire CATH building. Due to a lack of alternate space, it is also currently situated in an inconvenient location in the parking lot, posing a tripping hazard to those coming and going. Additionally, the portable generator uses a manual transfer switch to enable the electric load to run off of the generator, meaning someone must be onsite to make the switch. This request is to install a new, permanent generator in a more appropriate location that can carry the entire building's electricity demand.							

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	CATH Generator				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$250,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$250,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

This project would include removing the existing portable generator and replacing it with a properly sized generator with the capacity to carry the entire building, located in a more appropriate location for its intended use. The new generator would also feature an automatic transfer switch. The existing portable generator would be relocated to the library, and the connection would be reconfigured to be compatible with the manual transfer switch.

Funding for the design phase of this project was granted for FY2023.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from the designer.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service			Submitted by	Health and Human Services		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2025
Description							
An informational only form submitted as a placeholder for the Center at the Heights (CATH) Space Study project and the CATH Kitchen Assessment initiative, both of which are ongoing in Fall 2022. It is anticipated that both projects will produce final reports and recommendations in spring 2023, including cost estimates and sequencing recommendations. Initiatives that may be recommended in the reports from the CATH Space Study and the CATH Kitchen Assessment might include relocating the very popular Fitness Room into a larger space, reconfiguring or relocating the game room, adding a handicap-accessible entrance that is proximate to the handicap-accessible parking spaces at CATH's rear, enclosing the second floor deck or reconfiguring the space with structures that would provide shade, maximizing the most useful types of program space and reconfiguring office space, and renovating the kitchen and pantry to accomodate expanded food service options. All of the possible initiatives at the CATH are intended to support Needham's senior population by improving the functionality and the useability of the building as it enters its second decade of service.							

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Cricket Field Building Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	\$1,255,000	Funding Year	See Attached
Description							

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

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

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

The building is currently used for (a) Park and Recreation summer programs; (b) Needham High Girls Soccer (fall) and Girls Lacrosse (spring); (c) storage for Park and Recreation programs; (d) storage for DPW Parks & Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer connection would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue of approximately \$30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would rise for Needham High School Athletics, with the need for restrooms and storage on site. Donations have been made for other projects at the 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 School teams. No other park user has access to the restrooms, so creating restrooms for public use will increase the cost for cleaning by an outside firm.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Cricket Field Building Improvements - Feasibility Study			Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	\$75,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$75,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

- 1 - After the feasibility study, this project will require both design and construction.
- 8 - The Needham Building Commissioner has found this building to be unsafe for common use.
- 9 - The feasibility study would identify if the current building could be repaired or rebuilt for continued Community use.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Cricket Field Building Improvements - Design	Fiscal Year	2029	Request Status	Resubmitted		
Project Phase	Design/Engineering	Planning/Design	\$180,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$180,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Project Description and Considerations							

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

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Cricket Field Building Improvements - Construction				Fiscal Year	2030	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$1,000,000	FF&E		
Useful Life	More than 30 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,000,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

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

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

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

Capital Improvement Plan
January 2023

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

The current boilers at the Eliot are past the end of their useful life cycle. Procuring replacement parts is becoming increasingly difficult, as they are older cast iron boilers rather than the modern stainless steel condensing boilers that are now common.

This project would involve removing both boilers at the Eliot, replacing one with a similarly sized boiler and the other with a smaller, high-efficiency condensing boiler.

The new smaller boiler would provide the school with one better suited for summertime reheat functions. The process of cooling the Eliot requires the rooftop units (RTUs) to subcool the air in order to remove the humidity. A boiler is necessary to reheat the air in order to make the building temperature comfortable. Using the existing larger boiler for this process consumes a lot of energy unnecessarily, and it struggles to stay running during the warmer months when its sole use is reheating the air. The smaller, high-efficiency condensing boiler would be able to run easily on these low load days.

Additionally, during the cooler months there are times where the larger boiler needs extra capacity to properly warm the building. However, running a second large boiler would require inefficient energy consumption since the full capacity of the boiler is not being utilized. The smaller boiler would allow the Town to increase the heating capacity of the larger boiler without wasting energy. In fact, the smaller high-efficiency condensing boiler could carry the full heating needs of the building on most days during the shoulder season, further reducing energy consumption.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Eliot Boiler Replacements			Fiscal Year	2026	Request Status	New
Project Phase	Design/Engineering	Planning/Design	\$51,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost
							\$51,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

This project would include replacing both boilers at the Eliot School. The design for the replacements would include a similarly sized boiler as well as a smaller high-efficiency condensing boiler. This setup would both improve the function of the boilers and the energy efficiency of the system.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Eliot Boiler Replacements				Fiscal Year	2027	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$610,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$610,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

This project would include removing the existing boilers at the Eliot School and installing replacements. One replacement would be a similarly sized boiler and the other would be a smaller high-efficiency condensing boiler. This setup would both improve the function of the boilers and the energy efficiency of the system.

Clarification of Questions

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

Capital Improvement Plan
January 2023

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

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

The Town will conduct a study of potential energy efficiency upgrades throughout various buildings. The results of that study, in conjunction with recommendations from the Climate Action Plan Committee, will be used to determine future energy efficiency upgrade requests.

Potential future projects under this article include:

The replacement and/or installation of variable frequency drives (VFDs) on older HVAC equipment. VFDs are a type of motor drive that allow systems to respond dynamically to building needs rather than running constantly at set levels, saving energy in the process. Much of the existing HVAC equipment in Town buildings either does not have VFDs, or has VFDs that are out of date. Without efficient VFDs, the Town's HVAC equipment uses more energy and wears out at a faster rate.

The replacement of existing boilers with smaller high-efficiency boilers. Many of the boilers in Town are older with outdated components that are past the end of their useful life.

Lighting upgrades inside buildings and around building envelopes from metal halide to light emitting diodes (LEDs) .

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Energy Efficient Upgrades				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$250,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$250,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Boiler #3 Replacement at Needham High School

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

This project would replace Needham High School's Boiler #3 with a smaller high-efficiency boiler. The previous Boiler #3 has been removed from service due to its poor condition, and its usable parts have been salvaged for the remaining boilers. The new smaller boiler would provide the school with one better suited for summertime reheat functions. The process of cooling the High School requires the rooftop units (RTUs) to subcool the air in order to remove the humidity. A boiler is necessary to reheat the air in order to make the building temperature comfortable. Using the existing larger boilers for this process consumes a lot of energy unnecessarily, and they struggle to stay running during the warmer months when their sole use is reheating the air. The smaller, high-efficiency condensing boiler would be able to run easily on these low load days.

Additionally, during the cooler months there are times where the larger boilers need extra capacity to properly warm the building. However, running a third large boiler would require inefficient energy consumption since the full capacities of the other boilers are not being utilized. The smaller boiler would allow the Town to increase the heating capacity of the larger boilers without wasting energy. In fact, the smaller high-efficiency condensing boiler could carry the full heating needs of the building on most days during the shoulder season, further reducing energy consumption.

Changes from Prior Year Submission

A specific project has been identified for FY2024, which has increased the funding request.

Capital Improvement Plan
January 2023

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

Clarifications of Questions

1. The funding for design has already been expended.
3. Building permits would be required.
9. This project is intended to extend the useful life of the building with a more efficient and an easier-to-maintain HVAC system.
10. All equipment would be permanently installed.
12. Assistance would be required from the occupants of the High School building.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Energy Efficient Upgrades				Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$100,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Future Projects

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$100,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Future Projects

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$100,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Future Projects

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Energy Efficient Upgrades				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$100,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Future Projects

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Facility Assessment for Sustainable Building Management			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
Many of the Town and School buildings are approaching 20 years old and may require upgrades beyond general maintenance. Comprehensive assessments of certain buildings are needed to determine their condition and to identify any major repairs or replacements that may be necessary, allowing the Building Maintenance Division to create a plan to address future needs. This article's purpose is to secure funding for these facility assessments. Areas of evaluation would include the heating, ventilation, and air conditioning (HVAC) systems, plumbing systems, roofing, and boilers.							

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Facility Assessment for Sustainable Building Management			Fiscal Year	2025	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	\$50,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Changes from Prior Year Submission

This request has been pushed back from FY2024 to FY2025 so that any findings from the Library Space Utilization Study can be integrated into the plans for the building.

Clarifications of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Facility Assessment for Sustainable Building Management			Fiscal Year	2026	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	\$50,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$50,000
<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 in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Changes from Prior Year Submission

This request has been pushed back from FY2025 to FY2026 due to the delay of the Library study.

Clarifications of Questions

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

Capital Improvement Plan
January 2023

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

Repairs and upgrades to the Hillside School building are needed in order to limit further deterioration. Unless the building is demolished, repairs and upgrades will be necessary regardless of what the building is used for, or if it is left vacant temporarily. This article's purpose is to fund those necessary repairs to keep the pipes from bursting or freezing, to keep the electrical system running, to keep the building structure intact, to prevent leaks, and to prevent further damage to the building. This request is being submitted as a future form because the future of the building and how it will be used is uncertain.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Library Chiller Replacement			Submitted by	PW Building Maintenance		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	\$369,000	Funding Year	2024
Description							

This request is for funding to replace the existing chiller at the Library. A chiller is a type of HVAC system that cools an area by transferring heat away from a space using a refrigerant, releasing it outside. The current chiller is past the end of its useful life, functions poorly, and its obsolete parts needs constant repair. It utilizes a refrigerant called R22, which the Environmental Protection Agency (EPA) has banned the production and import of as of January 1, 2020 due to the harm it causes to the ozone layer. This means it is increasingly more difficult and expensive to find replacement R22.

This project would remove the existing chiller and replace it with a new chiller that is easier to maintain and does not utilize R22. The new chiller would also have an energy recovery system to reduce energy consumption, which the existing chiller does not have.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Library Chiller Replacement				Fiscal Year	2024	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$369,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$369,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **construction phase** of the project. The replacement of the chiller at the Library has been designed. This is a new request but is an immediate need because of the frequency of repairs needed for the chiller, as well as the difficulty in obtaining R22.

Clarification of Questions

1. The design costs for this project have already been expended.
3. Building permits may be required.
9. This project is intended to extend the useful life of the building by making its HVAC system easier to maintain.
10. This project would permanently install the chiller at the Library.
12. Coordination with the Library would be required.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Library Space Planning Construction			Submitted by	Library		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2026
Description							
This article is a future form dependent on the outcome of the Library Space Planning Study. The library is in need of updates to the internal structure to better meet community needs. The Library is embarking upon a space planning study with the Permanent Public Buildings Committee, to begin in early 2023. The study will examine current use of the library space and recommend changes to the internal structure of the library to better serve patrons. This could include projects such as knocking down and building walls, moving shelving structures within the library, and any related updates to the layout of the HVAC system.							

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Newman Energy Recovery Wheel Replacement			Submitted by	PW Building Maintenance		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request		Funding Year	2026
Description							

This request is for funding to replace the existing energy recovery wheels at the Newman Elementary School. An energy recovery wheel is a component of a rooftop unit (RTU) that is used to heat and cool buildings. Return air from a building goes into an RTU and hits the energy recovery wheel, which captures energy from that air instead of releasing it outside. The outside air comes into the RTU and is either warmed or cooled slightly by the energy recovery wheel before it hits the hot water coil, which allows the hot water coil to use less energy to heat or cool the outside air. Many of the current energy recovery wheels have failed and are in need of repair. If the energy recovery wheels are not functioning, they are not transferring the energy, causing the RTU to use more energy to heat and cool the space.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Newman Energy Recovery Wheel Replacement				Fiscal Year	2026	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **construction phase** of the project. The design is currently being developed.

The existing energy recovery wheels would be replaced with new units to assist the RTUs in heating and cooling more efficiently. A preliminary estimate for this work is approximately \$200,000, but a formal estimate will be determined and updated prior to the official request for funding.

Clarification of Questions

1. The design costs for this project have already been expended.
3. Building permits may be required.
9. This project is intended to extend the useful life of the building by making the HVAC system more efficient.
10. This project would permanently install the energy recovery wheels at the Newman.
12. Coordination with the Newman School would be required.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Pollard and Mitchell Longevity Repairs			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2026
Description							

This article is a future form dependent on the outcome of the School Facilities Master Plan. The Pollard and Mitchell Schools are both in need of repairs and upgrades in order to keep these facilities in use. The DPW is awaiting the prioritization and timeline for the replacement of both schools. Depending on the results, the Town will need to invest money into these buildings to maximize the benefits of these improvements. This could include projects such as boiler replacements, repairs to the modulars, HVAC repairs, and structural repairs. These projects would serve to extend the lifespan of the buildings until they are replaced.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Pollard Air Conditioning Upgrades			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See attached	Funding Year	See attached
Description							

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Pollard Air Conditioning Upgrades			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$115,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$115,000
<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 in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

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

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

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

Changes from Prior Year Submission

This phase of the project has been pushed back from FY2024 to FY2025 to allow time for the Town to determine their path and prioritization for the Master Plan. The funding request increase is due to inflation.

Clarification of Questions

3. Building permits would be required.

10. The equipment would be permanently installed.

12. This request would require assistance from the School Department and Building Design and Construction via PPBC.

13. The building is not currently air-conditioned. Installing air conditioning throughout the building will necessarily increase energy costs, which are handled by the Needham Electric, Light, & Gas budget.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Pollard Air Conditioning Upgrades			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,335,000	FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$1,335,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

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

Funding for the design phase of this project will have been requested for FY2025.

Changes from Prior Year Submission

This request has been pushed back to allow time for the Town to determine their path and prioritization for the Master Plan. The funding request increase is due to inflation.

Clarification of Questions

3. Building permits would be required.

10. The equipment would be permanently installed.

12. This request would require assistance from the School Department and Building Design and Construction via PPBC.

13. The building is not currently air-conditioned. Installing air conditioning throughout the building will necessarily increase energy costs, which are handled by the Needham Electric, Light, &

Capital Improvement Plan
January 2023

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

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

Future Projects

Concrete Storage Bins

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

Employee Trailer

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

Portable Fuel Trailer

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

Fabric-Covered Storage for 100-Yard Trailers

The RTS uses 100-yard open top trailers to haul trash and recyclables. During the winter, the loaded trailers are left outside and the loads of trash or recyclables inside often freeze, making the trailers difficult to empty until the loads thaw. The trailers cannot be tarped for later snow removal due to the safety risk posed by staff or the driver having to shovel the snow on top of the load. This could result in tripping, falling, or sinking into the loose materials. This request would be to purchase and install a fabric-covered storage facility that would shield four of these trailers from accumulating precipitation, minimize the freezing of loads, and allow for the trailers to always be covered when full. A 65' x 70' fabric-covered steel skeletal structure would be built over the existing two concrete pads on which four 100-yard open top trailers are parked.

Scale Extension

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$135,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$135,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Ventilation Repairs (\$135,000)

A large amount of dust and particulate matter is kicked up into the air when trash is processed and loaded into trailers and recycling containers. This project consists of repairing and/or replacing the existing 8 air vents in both the tipping floor and loading pit floor areas. These vents are normally responsible for pulling dust and particulate matter up and out through the roofs, but the existing vents are not operational. Apart from making the environment difficult to work in, this presents a safety concern for the staff breathing the air in the buildings. Functional vents would greatly help improve the air quality and visibility in these areas.

Changes from Prior Year Submission

The funding request has increased to account for inflation.

Clarification of Questions

- 3. These projects may be subject to Building Department permitting requirements.
- 9. This project would extend the use of this building by clearing out potentially harmful dust and particulate matter.
- 10. Any repaired or replaced vents would be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$171,500	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$171,500
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Loading Pit Repairs (\$171,500)

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

The loading pit located in the transfer building is in a state of disrepair and needs to be replaced. The frequent use and traffic has worn down and damaged the lip of the pit and the pit floor, creating a tripping hazard. This project would include the demolition and replacement of the existing steel cantilever structure and curb, painting of structural steel, repair of the adjacent concrete floor slab, and associated repairs to the surrounding transfer building structure.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2024 to FY2025 to allow time for the design to be completed. DPW brought in a contractor to perform a temporary repair to the loading pit that was intended to ensure staff safety and bridge the gap until a permanent repair is designed, funded, and ready to be implemented. The funding request has increased to account for inflation.

Clarification of Questions

- 3. These projects may be subject to Planning and Building Department permitting requirements.
- 9. This project would extend the use of this building by repairing worsening structural deficiencies.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$370,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$370,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Building Roof Repairs (\$275,000)

The transfer station building was constructed in the early 1990's and the original roof is at the end of its expected lifespan. It has several leaks from years of wear and weather that compromise the building's structural integrity. This project would involve patching the failing parts of the roof and restoring its ability to provide a watertight barrier.

Facility Roadway Section Repairs (\$95,000)

A section of the roadway from the RTS facility's double swing gate entranceway to the organics drop-off area is in poor condition. Extensive cracking has developed and parts of the surface have failed, especially on the shoulders. The cracks are numerous and the damage severe enough that this part of the facility's roadway can no longer be treated through the annual crack sealing maintenance program. A full asphalt surface repaving is needed to restore the roadway to its intended level of service.

Changes from Prior Year Submission

The Roadway Repairs project is a new request added to FY2026 due to the deteriorating condition of the pavement.

Clarification of Questions

- 3. These projects may be subject to Conservation Commission and Building Department permitting requirements.
- 9. The roof repairs would extend the useful life of the building by preventing leaks and further damage.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	RTS Property Improvements			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$705,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$705,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							
3. Does this project require any permitting by any Town or State agency?							
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							
7. Is this a request in response to a Court, Federal, or State order?							
8. Is this a request in response to a documented public health or safety condition?							
9. Is this a request to improve or make repairs to extend the useful life of a building?							
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							
12. Will any other department be required to provide assistance in order to complete the project?							
13. If funded, will this project increase the operating expense for any other department?							
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Building Siding Repairs (\$705,000)

The transfer station building was constructed in the early 1990's and the original exterior siding is at the end of its expected lifespan. It has several damaged and missing areas from years of wear and tear that compromise the building's structural integrity. This project would involve replacing the damaged siding and restoring its ability to provide a weatherproof barrier.

Clarification of Questions

- 3. This project may be subject to Conservation Commission permitting requirements.
- 9. This project would extend the use of this building by repairing worsening structural deficiencies.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Drop-Off Wall Surface Repair

There are 3 drop-off platforms at the RTS providing the public convenient access to the trash, cardboard, commingled and mixed paper 40-yard containers. However, the platforms are currently in poor condition and the asphalt walking surfaces are failing, presenting tripping hazards. Originally constructed in the early 1990's, they have not undergone any significant maintenance since 2015. The drop-off platforms are heavily utilized year-round, and they have suffered damage from their constant exposure to the elements and the anti-ice treatments applied to the their asphalt surfaces in winter. Each platform requires a complete rebuild with a more durable concrete surface. This project would include the removal of the granite curbing and safety railings, the removal of the existing asphalt, the reinstallation of the existing granite curbing, the pouring of a new concrete surface at each platform, and the reinstallation of the safety fencing.

Granite Repairs and Installation

In addition to the granite curbing described in the drop-off wall surface repair, approximately 155 linear feet of granite curbing around the RTS needs to be reset due to normal wear and tear and the impact of annual snow clearing operations. The granite has become misaligned and is no longer at its intended level above the pavement. As part of this project, more than 310 linear feet of new granite curbing would also be installed at key locations around the facility to better manage traffic flow and to mitigate the impact of silt/sand runoff into the catch basins.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Ridge Hill Barn Repairs			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request	\$50,000	Funding Year	See Attached
Description							

This article is a future form that would be used to fund necessary repairs to the Ridge Hill Barn, depending on the future of the building. The barn needs its gutters replaced, door frames repaired, building siding repaired, windows replaced, and interior restored. This work would be necessary in order to keep the property safe and structurally sound.

Capital Improvement Plan
January 2023

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

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

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

Future Projects

Broadmeadow School Roof

Eliot School Roof

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Roof Replacement			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$156,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$156,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

Needham High School Roof Replacement

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

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

The design would involve removing and replacing the west-facing pitched shingle roofs of NHS with a more durable roofing option.

Changes from Prior Year Submission

The funding request has been changed based on an updated quote from a consultant.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Roof Replacement			Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

- 3. Building permits would be required.
- 9. This project would extend the life of the building by preventing leaks and water damage.
- 10. The equipment would be permanently installed.
- 12. This request would require assistance from the High School.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Roof Replacement				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$866,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$866,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Needham High School Roof Replacement

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

The work would include removing and replacing the west-facing pitched shingle roofs of NHS with a more durable roofing option. The exact configuration and type of roofing will be determined through the design phase.

Changes from Prior Year Submission

The funding request has been changed based on an updated quote from a consultant.

Clarification of Questions

3. Building permits would be required.

9. This project would extend the life of the building by preventing leaks and water damage.

10. The equipment would be permanently installed.

12. This request would require assistance from the High School.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Broadmeadow and Eliot Roof Top Unit Replacements			Submitted by	PW Building Maintenance		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

Roof top units (RTUs) distribute outside air to all spaces in a building, both heating and cooling the air as required. They are critical in maintaining safe and comfortable temperatures inside. RTUs age along with the buildings they support, and their maintenance needs also increase over time. When RTUs pass the end of their useful life, they function less efficiently and experience reoccurring problems with their condensers, controls, motors, and fans. The parts needed to replace failing components eventually get phased out of production and become increasingly difficult to find as advances in technology make them obsolete.

The RTUs at the Broadmeadow and Eliot Schools are past the end of their useful life and are becoming increasingly inefficient, ineffective at dehumidifying, and costly to maintain. They need to be replaced to continue providing the buildings with quality HVAC service. This project will also include the installation of a small boiler at each school dedicated to reheating overcooled dehumidified air during the summer and shoulder months. The current boilers struggle to run solely for reheat purposes because of their larger size, wasting energy. When the new RTUs cool and dehumidify the incoming air, the smaller boilers will more efficiently warm the air up to a comfortable temperature before it is discharged into the occupied spaces.

In the interest of sustainability and reducing greenhouse gas emissions, the funding requested would allow the Town to explore alternate energy options for the natural gas used by the RTUs. The only natural gas needed in the HVAC system would be for the boilers.

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Broadmeadow and Eliot Roof Top Unit Replacements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$9,000,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$9,000,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

All RTUs at each school building will be replaced with newer, more energy-efficient units that are compliant with the new energy codes.

While the funding request is for the full amount, the construction itself may be phased over multiple years in order to accommodate the available time frame during the year that the Town is able to undertake this work. By receiving the funding at once, it allows the Town to contract with the same vendor for both schools, allowing for consistency in the HVAC equipment throughout the Town.

The Town will also be seeking additional grant funding for the construction of this project. Funding for the design phase was granted for FY2023.

Changes from Prior Year Submission

The funding request has increased due to an updated quote from a consultant.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Broadmeadow and Eliot Roof Top Unit Replacements			Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

- 3. Building permits may be required.
- 9. This request will extend the useful life of the building, improving the existing HVAC system.
- 10. The roof top units will be permanently installed at the schools.
- 12. Coordination with both the Eliot and Broadmeadow will be required. This project would be managed by the Building Design and Construction Department through PPBC, with coordination with the Building Maintenance Division of the Department of Public Works.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Action Park Feasibility Study			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type		Funding Request	.	Funding Year	2024
Description							

Over the past two years, the Park & Recreation Commission as well as the Park & Recreation Department has received numerous requests from residents for various amenities to be added to the Town of Needham. Two of the highly requested amenities include an Action Sports Park and dedicated Pickleball Courts. The feasibility study is envisioned for Cricket & Claxton as possible locations, but the final locations of the amenities would be informed by the recommendations of the Active Recreation Assets Working Group.

The Park & Recreation Commission along with the Needham Select Board have created a Working Group to take a more wholistic look at all our locations, current amenities, and ongoing requests from the residents. The Active Recreation Assets Working Group will serve in an advisory capacity to guide the Town in space planning for the future of active recreational opportunities in Needham. The working group will evaluate existing Town-owned assets, identify assets for potential future acquisition, identify unmet needs for active recreation, and review space requirements for each.

The Action Sports Park portion of the feasibility study will look at:

Visibility: Greater visibility will lead to greater usage by town members. A more visible site would allow for parents, spectators, and law enforcement to easily observe and check in on the park. Sites surrounded by other active areas, sport fields, hiking paths, tracks, etc., would lead to greater usage and a sense that action park users are part of the community.

Accessibility: A location that is ADA accessible for all types of mobility is ideal and the Park & Recreation Department is striving for all our locations in town. Additionally, a centralized site would allow for the greatest user access. This is particularly important if pre-teens and teens are considered a primary audience for the action park. Further, proximity to safe biking and walking routes would enable users to access the action park site with little increase in parking. The location would ideally be readily accessible for initial construction. Finally, the site should be selected so that it can be useable during daylight hours.

Amenities and infrastructure: The optimal site would have existing support amenities nearby or would be in a location where needed amenities could be added. Parking could be minimized through selecting a location that primary users can access via their own wheeled transportation options. Additional amenities and infrastructure to consider include restroom facilities, shade for users and spectators, and seating availability.

Design canvas: In considering various site options within Needham, several additional questions will need to be explored. While not exhaustive these questions include: Is there enough space to achieve the desired square footage and park features? Is there potential for future expansion? Is the shape of the space conducive to wheeled sports traffic patterns or do awkward corners and boundaries create challenges? Is the topography conducive to action park design? Do natural elevation changes present opportunities or challenges? Would the scenery, aesthetics, and atmosphere compliment a social gathering space like an action park? Do sub-surface & drainage conditions present opportunities or challenges?

The Pickleball Court portion of the feasibility study will look at:

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Action Park Feasibility Study			Fiscal Year	2024	Request Status	New
Project Phase	Feasibility Study	Planning/Design	\$35,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$35,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

6 - This project would qualify for CPC funding.

12 - Park and Recreation will work with the Selectboard, Town Management, DPW & Conservation on this project.

Capital Improvement Plan
January 2023

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

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

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

Future Projects

Asa Small Field Renovation

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

Dwight Field/Charles River Center Passive Recreation Improvements

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,090,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$3,090,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

McLeod Field Renovation (\$1,310,000)

This request is for the **construction phase** of the project. Funding for the design phase was granted for FY2022. The design is currently being finalized.

Since McLeod Field was renovated more than ten years ago, multiple problems and areas for improvement have been identified. The field suffers from drainage issues related to the 4' drainpipe running under it, causing sinkholes to form after heavy rain events. Sinkholes require emergency repair for the field to be safely used. Additionally, the current spectator seating is insufficient and the field lacks an accessible and dedicated walkway between it and entry points. The field's fencing is also aging and needs to be replaced.

Over the course of several public meetings between residents and Town staff, it was decided to convert the field from a baseball field to a softball field to better serve the needs of the community. The project will address both the drainpipe and the eroding subsurface of the field, while also incorporating improvements identified during the design phase as needed to ensure a quality softball field for all users.

The construction phase of the project will include a repair of the drainpipe, resurfacing, a skin conversion for softball use, upgraded lighting and spectator seating, and the installation of an irrigation system, a scoreboard, and covered dugouts and warm up areas along with storage for equipment and upgraded electrical outlets. A lacrosse wall will be formalized for added field utility.

Capital Improvement Plan
January 2023

Capital Request Detail						
Project Title	Athletic Facility Improvements		Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations						

Claxton Field Lighting & Skin Renovations (\$1,780,000)

These two projects were combined, as they are in the same location and coordination between the components is required. Funding for Claxton is being requested at the same time as McLeod to allow DPW to bid out the project at a time of year conducive to scheduling work during the construction season.

This request is for the **construction phase** of the project, which would be completed after the McLeod Field Renovation. Funding for the design phase was granted for FY2021. The design is currently being finalized.

Field Lighting/Field Improvements

The field has metal halide lights that are requiring more maintenance as they age. Metal halide lighting is one of the least efficient types available. The bulbs have to be replaced frequently, and they broadly illuminate rather than provide focused directional light. This component of the project will address these issues by converting the halide lighting on most of the existing poles to energy-efficient LED and cutting and capping the older poles in the middle of the field, which present safety issues. The scope was expanded in the design process to include the addition of geotextile fabric to act as a barrier between the subsurface and playing surface, a new irrigation system, and accessible walkways.

Softball Skin Renovations (Fields 1 & 2)

Unlike baseball diamonds, which have a combination of skin and turf, the infields of softball diamonds have entirely clay skins. This makes the grading of the softball infield skins very important, as imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded. Heavy rains form puddles on the skin, leading to field closures. This component of the project will include removing the existing skin clay material, evaluating the conditions below the skin, and regrading as necessary. A drainage system will be installed and laser graded, and the clay skins will be replaced. The scope was expanded in the design process to also include the addition of covered dugouts, spectator seating, fencing, warm up areas, and replacement bases and other equipment.

Changes from Prior Year Submission

The funding request has increased due to updated cost estimates from the designer.

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$244,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$244,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Town-Wide Fencing Improvements (\$244,000)

DeFazio Tot Lot

The perimeter chain link fencing is showing signs of age, including rust and damage. Improvements were delayed on this fence due to the uncertain future of the facility.

The existing posts will be evaluated for damage and reused if possible. The existing chain link fabric will be disposed of and replaced in kind.

DeFazio Complex

The perimeter fencing, backstops, and player bench areas are showing signs of age and heavy use. These fields are subjected to high levels of traffic that have shortened the life cycle of the fencing and related structures.

The existing posts will be evaluated for damage and reused if possible. The existing chain link fabric will be disposed of and replaced in kind.

Changes from Prior Year Submission

This project was pushed back from FY2024 to FY2025. The funding request has increased due to an updated quote from an industry reference.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2027	Request Status	New
Project Phase	Design/Engineering	Planning/Design		Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost
							\$0
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Broadmeadow & Eliot Fields Renovation

This request is for the **design phase** of the project. It had been included on prior submissions under "Future Projects".

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

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2027	Request Status	New
Additional Description and Considerations							

Clarification of Questions

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
- 11. This project would improve the fields' surfaces.
- 12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Athletic Fields Master Study			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	\$30,000	Funding Year	2026
Description							

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

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

The ability for the Town to maintain current athletic facilities, along with any possible new facilities, would be included within the study.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Athletic Fields Master Study			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	\$30,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$30,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

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

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

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Central Avenue/Centre Street Bridge Replacement			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Central Avenue/Centre Street Bridge, historically known as “Fisher’s Bridge,” was constructed circa 1847 and rehabilitated in 1955. The bridge connects Central Avenue on the Needham side and Centre Street on the Dover side, east-west over the Charles River. The 100’ bridge, jointly owned by both towns, is a three-span stone masonry arch lined with two timber rails mounted on square concrete posts. The travel lanes vary in width from 9-11’ with no shoulders. After a 2015 traffic accident and a 2016 MassDOT report that raised concerns about the bridge’s approach, narrow crossing, and overall deterioration, Needham DPW sought funding to investigate. At their direction, BETA Group engineers inspected the bridge in December 2020 and identified structural deficiencies throughout. These included wall displacements, separations, cracked and missing stones, crumbling mortar, bulging and erosion at the ends of the bridge, and vegetation overgrowth. The bridge rails were also observed to be in poor condition, with visible collision damage, missing and broken sections, and separation from the cracking concrete posts. DPW asked their consultants to draft a preliminary design concept for a new bridge. The bridge would be replaced in approximately the same location while being widened to accommodate bicycle lanes and sidewalks. While the final configuration and aesthetic is still to be determined through the design process, a preliminary concept includes two 11’ travel lanes, two 5’ bicycle lanes, and two 6’ sidewalks. This project also includes the construction of an 8’-wide shared use trail extension from the intersection of the Bay Colony Rail Trail and Fisher Street in Needham. The 2800’ trail segment will start west along Fisher Street and then continue south along Central Avenue, connecting to the new bridge’s sidewalk. The trail will resume on the Dover side, crossing Centre Street before ending. New drainage features will need to be added on one side of the roadway, the width of which will be resurfaced. This request is to fund the development of the initial design concept and the implementation of the final design. While the requested amount is for the full cost of the project, these expenses will be shared with the Town of Dover. The Town of Needham will also be pursuing other funding options (grants, etc.) to help ameliorate the cost.							

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Central Avenue/Centre Street Bridge Replacement			Fiscal Year	2024	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$1,650,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,650,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

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

The project involves demolishing the existing bridge and building a new bridge that addresses the safety deficiencies and better accommodates pedestrian and bicycle traffic. Also included is the construction of an 8'-wide shared use trail extension from the Bay Colony Rail Trail, intended to encourage sustainable transportation and increase community connectivity within Needham and across the bridge to Dover.

The Towns of Needham and Dover are also seeking grant funding for the design phase. Funding for the construction phase will be requested for FY2025.

Changes from Prior Year Submission

The design phase of this project was pushed back from FY2023 to FY2024 to allow more time for coordination with the Town of Dover over how to proceed.

Clarification of Questions

1. The Town is covering the costs for design with grant funding secured by the Town of Dover.
3. This request may require permitting from Planning and the State.
8. This is in response to documented safety concerns.
12. Assistance from the Town of Dover will be required.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Central Avenue/Centre Street Bridge Replacement				Fiscal Year	2025	Request Status	
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$0
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

The project involves demolishing the existing bridge and building a new bridge that addresses the safety deficiencies and better accommodates pedestrian and bicycle traffic. Also included is the construction of an 8'-wide shared use trail extension from the Bay Colony Rail Trail, intended to encourage sustainable transportation and increase community connectivity within Needham and across the bridge to Dover. Any additional elements or changes generated from the design process will be incorporated.

Funding for the design phase of this project is being requested for FY2024.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2024 to FY2025 as a result of the design phase's move to FY2024. The funding request has increased due to an updated cost estimate from the designer.

Clarification of Questions

1. The Town is covering the costs for design with grant funding secured by the Town of Dover.
3. This request may require permitting from Planning and the State.

Capital Improvement Plan
January 2023

Capital Request Detail			
Project Title	Central Avenue/Centre Street Bridge Replacement	Fiscal Year	2025
Request Status			
Additional Description and Considerations			

8. This is in response to documented safety concerns.
12. Assistance from the Town of Dover will be required.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	DeFazio Playground Renovation			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$435,000	Funding Year	See Attached
Description							

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

In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omitted. This assessment is not an audit nor an inspection. The Playground Assessment is based on the principals and guidelines of CPSC: Publication #325, ASTM F1487-17, ASTM F2373-11, ASTM F2223-10, ASTM F2049-11 (2017) and ASTM F1292-13.

The report provides a summary and recommendations for each site; categorizing each site using a 4- category ranking which relates to the current maintenance and safety status:

- > Compliant – Assessed as compliant. Continue with regular maintenance.
- > Good - Hazard Level 3
- > Fair - Hazard Level 2
- > Poor - Hazard Level 1

The assessment includes a review of each individual playground with accompanying photographs and provide a general overall assessment of each site which will include the review of:

- > Age appropriateness
- > General overall site conditions and approach to playground
- > Surfacing
- > Component structure
- > Free standing equipment
- > Site amenities - ie: trash receptacles, picnic tables, benches, signage, fencing, etc.

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

The 2021 Playground Assessment can be found here:

<https://www.needhamma.gov/DocumentCenter/View/23498/MasterNeedhamAssessment?bidId=>

The DeFazio Playground, also known as the "Tot Lot", was identified as a top priority for a complete renovation. Much of the site has been assessed as in either "Poor" or "Fair" condition. This request will be for a complete redesign of the DeFazio area within the fence.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	DeFazio Playground - Design			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$35,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$35,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

The request for FY2024 is for the design and engineering of a newly renovation playground at the DeFazio complex. This design will include, but not be limited to, location, playground equipment, playground age groups, fencing, pathways and amenities such as benches, tables and shade. The design will also look into any need for permitting or waiver regulations by Conservation. Since the playground is located next to wetlands, the design will include some native plantings to further delineate the playground area from wetlands and conservation land.

3 - The project may need waivers or permitting from Conservation.

6 - This project would be eligible for CPC funding.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	DeFazio Playground - Construction			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$400,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost
						\$400,000	
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2025 is for the construction of a newly renovation playground at the DeFazio complex. This construction will be based on the design we complete in FY2024.

3 - The project may need waivers or permitting from Conservation.

4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.

6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.

10 - All equipment selected will be permanently installed.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	High School Tennis Court Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$1,500,000	Funding Year	2025
Description							

The Park and Recreation Department is currently working on the design of the tennis courts at Needham High School. Once completed we will be requesting capital for the funding of the construction of these courts.

FY2023 - A design and engineering study of the tennis courts at Needham High School was approved.

FY2025 - A construction project of the tennis courts at Needham High School.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	High School Tennis Court Improvements - Construction				Fiscal Year	2025	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$1,500,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$1,500,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The current industry estimation is 150K - 175K per court. The design we are bidding out in F"Y2023 will identify just how many courts and amenities we could fit at the high school location. This construction number is for up to 8 courts.

6 - Outdoor tennis courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

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

Capital Improvement Plan
January 2023

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

National Pollutant Discharge Elimination System (NPDES)

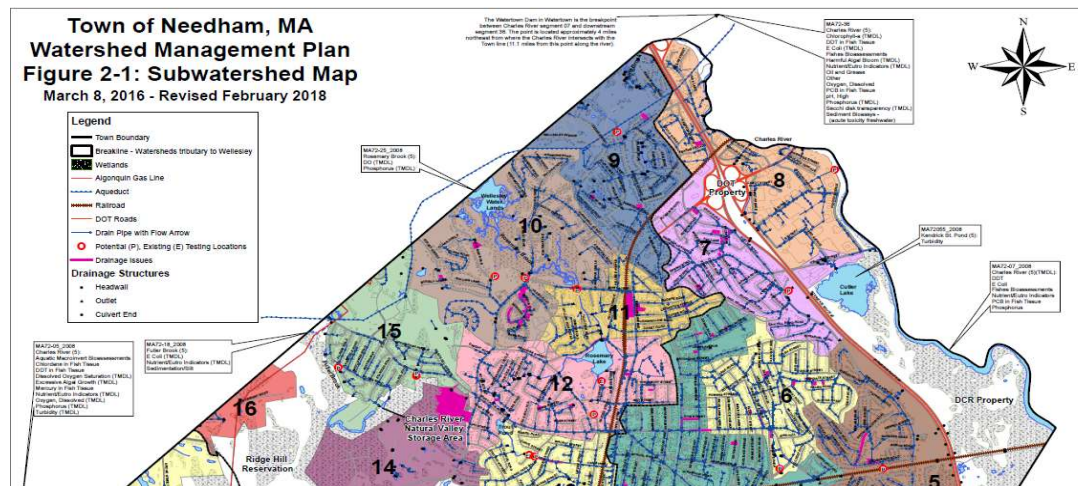
The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and to create a new Stormwater General Bylaw.

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

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

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

This article's purpose is to fund studies identifying opportunities for stormwater-related improvements, and the construction of BMPs that are recommended. They will be a key part of the effort to continue working towards full compliance with the new federal permit standards. Below is a map of the subwatershed areas.



Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design	\$460,000	Construction	\$400,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$860,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						Yes	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
							No
Project Description and Considerations							

Watershed Area Number 4 Study (\$145,000)

This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Area Number 2 Design (\$150,000)

This request is for the funding of the design phase for Watershed Area Number 2. The Town has completed the study and analysis of this watershed area and is looking to engage a consultant to design the recommendations from that study. The consultant would design low impact development (LID) techniques and structural best management practices (BMPs), working towards phosphorous reduction in this area. This would include the reduction of impervious area, proposing country drainage where appropriate, and retrofitting infiltration practices on existing drainage

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2024	Request Status	Existing
Additional Description and Considerations							

These improvements would aim to reduce, capture, control, and improve the water quality of the stormwater runoff prior to discharging into Walker Pond and ultimately the Charles River, as required by the MS4 Permit.

Sluice Gate Replacement (\$565,000)

The Rosemary Dam sluice gate is in need of repair due to some leaking. The sluice gate is a mechanism that helps control the flow through the Rosemary Dam. It is vital to maintaining the water level of the pond and in helping to prevent excess runoff during rains. This request is for the funding to replace the existing sluice gate and retrofit the spillway within the existing structure.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and specific projects for design.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design	\$306,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$806,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
Watershed Area Number 12 Study (\$150,000) This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks: 1. Review known flooding issues within the area 2. Identify two targeted audiences for education and outreach regarding stormwater concerns 3. Provide guidance on public participation as required 4. Identify potential testing locations for illicit discharge detection and elimination 5. Make recommendations of potential improvements to the construction erosion control procedures 6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems 7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure 8. Advise on the phosphorous control plan Watershed Area Number 4 Design (\$156,000) This request is for the funding of the design phase for Watershed Area Number 4. The specifics of what is to be designed will be determined after the completion of the study funded for FY2024.							

Capital Improvement Plan
January 2023

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2025	Request Status	Existing
Additional Description and Considerations					

Watershed Area Number 2 Construction (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 2. The specifics will be determined after the completion of the design funded for FY2024.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design	\$316,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$816,000
<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 in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Watershed Area Number 10 Study (\$155,000)

This request is for funding to conduct a study analyzing Watershed Area Number 10. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Area Number 12 Design (\$161,000)

This request is for the funding of the design phase for Watershed Area Number 12. The specifics of what is to be designed will be determined after the completion of the study funded for FY2025.

Capital Improvement Plan
January 2023

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2026	Request Status	Existing
Additional Description and Considerations					

Watershed Area Number 4 Construction (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 4. The specifics will be determined after the completion of the design funded for FY2025.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design	\$487,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$987,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Watershed Area Numbers 8 & 9 Study (\$320,00)

This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Area Number 10 Design (\$167,000)

This request is for the funding of the design phase for Watershed Area Number 10. The specifics of what is to be designed will be determined after the completion of the study funded for FY2026.

Capital Improvement Plan
January 2023

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2027	Request Status	Existing
Additional Description and Considerations					

Watershed Area Number 12 Construction (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 12. The specifics will be determined after the completion of the design funded for FY2026.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	NPDES Support Project			Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design	\$676,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$1,176,000
<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 in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Watershed Areas Number 11 & 13 (\$331,000)

This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Areas Number 8 & 9 Design (\$345,000)

This request is for the funding of the design phase for Watershed Areas Number 8 & 9. The specifics of what is to be designed will be determined after the completion of the study funded for FY2027.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	NPDES Support Project			Fiscal Year	2028	Request Status	New
Additional Description and Considerations							

Watershed Area Number 10 (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 10. The specifics will be determined after the completion of the design funded for FY2027.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Outdoor Court Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$1,180,000	Funding Year	Outside the Plan Years
Description							

The Park and Recreation Department acknowledges the needs for major improvements to our outdoor courts. This request outlines our requests.

FY2028 - A design and engineering study of outdoor courts (tennis, basketball, pickleball, etc.)

FY2029 - A construction project of at least one of our outdoor courts (tennis, basketball, pickleball, etc.)

FY2030 - A design and engineering study of outdoor courts (tennis, basketball, pickleball, etc.)

FY2031 - A construction project of at least one of our outdoor courts (tennis, basketball, pickleball, etc.)

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Outdoor Court Improvements - Design			Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$40,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$40,000
<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 in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Outdoor Court Improvements - Construction				Fiscal Year	2029	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$550,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$550,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

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

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

10 - All equipment would be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Outdoor Court Improvements - Design			Fiscal Year	2030	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$40,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$40,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Outdoor Court Improvements - Construction				Fiscal Year	2031	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$500,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$500,000	
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

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

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

10 - All equipment would be permanently installed.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Playground Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$1,270,000	Funding Year	2026
Description							
FY2026 - A design and engineering study of a playground FY2027 - A construction project of at least one of our playgrounds FY2028 - A design and engineering study of a playground FY2029 - A construction project of at least one of our playgrounds The Town of Needham has 19 public playground locations: Broadmeadow (2), Cricket (1), DeFazio (1), Eliot (2), Greene's (1), Hillside (2), Mills (1), Mitchell (1), Newman (2), Perry (1), Riverside (1), Sunita Williams (2) and Walker-Gordon (1). Currently Hillside is offline as it will become the swing space for School Administration. In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omitted. This assessment is not an audit nor an inspection. The Playground Assessment is based on the principals and guidelines of CPSC: Publication #325, ASTM F1487-17, ASTM F2373-11, ASTM F2223-10, ASTM F2049-11 (2017) and ASTM F1292-13. The report provides a summary and recommendations for each site; categorizing each site using a 4- category ranking which relates to the current maintenance and safety status: > Compliant – Assessed as compliant. Continue with regular maintenance. > Good - Hazard Level 3 > Fair - Hazard Level 2 > Poor - Hazard Level 1 The assessment includes a review of each individual playground with accompanying photographs and provide a general overall assessment of each site which will include the review of: > Age appropriateness > General overall site conditions and approach to playground > Surfacing > Component structure > Free standing equipment > Site amenities - ie: trash receptacles, picnic tables, benches, signage, fencing, etc.							

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Playground Improvements - Design			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$35,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$35,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2026 would be for the design and engineering of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Playground Improvements - Construction				Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$600,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$600,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The request for FY2027 would be for the construction of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission

3 - The project may need waivers or permitting from Conservation.

4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.

6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.

10 - All equipment selected will be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Playground Improvements - Design			Fiscal Year	2028	Request Status	New
Project Phase	Design/Engineering	Planning/Design	\$40,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$40,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2028 would be for the design and engineering of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Playground Improvements - Construction				Fiscal Year	2029	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$600,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$600,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The request for FY2029 would be for the construction of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.

4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.

6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.

10 - All equipment selected will be permanently installed.

Capital Improvement Plan
January 2023

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

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

Street Resurfacing

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 10 to 15 years, which is shorter than in the past because of the industry's increased use of recycled materials, reducing the material costs. Specialized surface treatments can be applied within this period to extend the lifecycle of the roadway, with the treatment type based on road usage. The Town plans for 17 lane miles of road per year to be resurfaced before they reach the end of their lifecycles. These roads are prioritized based on a pavement condition index (PCI). The Town designates roads with a PCI of under 70 as targets for resurfacing and specialized treatment, and roads under 60 for repair and renovation.

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

Roadway Reconstruction/Rehabilitation

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

When determining if a road requires reconstruction or rehabilitation, the Town accounts for the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road is evaluated for improvement, including its shape, foundation, and traffic volume. The roads to be addressed through reconstruction are deficient in one or more of the areas listed. These deficiencies can sometimes be attributed to how the Town evolved historically, with roads being constructed without a full design. Road reconstruction is a multi-year process which requires surveying, designing, utility evaluation, and construction.

Sidewalk Program

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

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

Intersection Improvements

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Public Works Infrastructure Program				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$2,581,500	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$2,581,500
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Street Resurfacing (\$1,285,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$855,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Brooks and Culverts - Rosemary Brook (\$221,500)

The section of the brook to be addressed (from Trout Pond north to Rosemary Lake) has sediment, vegetation, and eroded banks that cause flow capacity and water quality issues. This project would consist of removing sediment and vegetation and repairing and/or replacing failing walls.

Guardrail - Dedham Avenue (\$220,000)

The current guardrail does not meet state guidelines. This project would replace the existing guardrail with a modern, more appropriate option that will be safe and compliant.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations							

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

Category	FY24	
	D&E	Const.
Street Resurfacing		\$1,285,000
Sidewalk Program		\$855,000
Brooks & Culverts - Rosemary		\$221,500
Guardrail - Dedham Ave		\$220,000
Total		\$2,581,500

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Guardrail project has been moved forward from FY2025 to FY2024 due to the condition of the guardrail and safety concerns.

Clarifications of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Public Works Infrastructure Program				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$5,417,500	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$5,417,500
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Street Resurfacing (\$1,330,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$885,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Roadway Reconstruction - Marked Tree Road (\$1,872,500)

This project would involve the installation of granite curbing, accessible ramps, and sidewalk. It would also include drainage improvements. A large focus of the improvements will be on pedestrian access and safety.

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

Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	Public Works Infrastructure Program	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					

Intersection Improvements - Central Avenue at Great Plain Avenue (\$1,330,000)

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

This project would include geometric improvements and a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able to control the flow of traffic through the intersection, reducing traffic back-ups. The overall layout of the intersection would be improved to increase traffic flow. This intersection redesign would comply with Complete Streets principles.

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

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

Category	FY25	
	D&E	Const.
Street Resurfacing		\$1,330,000
Sidewalk Program		\$885,000
Roadway Reconstruction - Marked Tree Road		\$1,872,500
Intersection Improvements - Central Ave at Great Plain Ave		\$1,330,000
Total		\$5,417,500

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Roadway Reconstruction project has been pushed back from FY2024 to FY2025 to accommodate the completion of the design phase.

Clarifications of Questions

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

13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Public Works Infrastructure Program			Fiscal Year	2026	Request Status	Revised	
Project Phase	Construction	Planning/Design	\$250,000	Construction	\$3,620,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$3,870,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8 Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Street Resurfacing (\$1,375,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$920,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Hunnewell Street at Central Avenue (\$1,100,000)

There have been traffic flow concerns along Central Avenue, including at the intersection at Hunnewell Street. The traffic signal system at this intersection is outdated and beyond its useful life.

This project would include geometric improvements and a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able

Capital Improvement Plan
January 2023

Capital Request Detail					
Project Title	Public Works Infrastructure Program	Fiscal Year	2026	Request Status	Revised
Additional Description and Considerations					

intersection redesign would comply with Complete Streets principles and would be part of a larger traffic improvement plan along Central Avenue.

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

Stormwater Master Plan (\$250,000)

The request is to fund a Stormwater Master Plan that would evaluate the capacity and the condition of the existing Townwide stormwater drainage system. This master plan would identify, prioritize, and address the health and safety, regulatory requirements, and capacity concerns associated with the management of stormwater. It will also include the ongoing financial considerations that would result from the construction and maintenance of future storm drain improvement projects to be funded out of the Infrastructure article. This would allow the Town to improve surface water quality by the reduction of pollutants through the stormwater drainage system.

Brooks and Culverts - Alder Brook (\$225,000)

This is a category 5 impaired water body under NDPEs. Category 5 is the worst rating a water body can receive from the EPA. It requires cleaning that will remove the phosphorus contaminated sediment and improve water quality. The section of the brook being addressed is from Webster Street at Dedham Avenue to the Charles River. This project would remove sediment and vegetation as well as repair/replace failing walls/culverts.

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

Category	FY26	
	D&E	Const.
Street Resurfacing		\$1,375,000
Sidewalk Program		\$920,000
Intersection Improvements - Hunnewell St at Central Ave		\$1,100,000
Stormwater Master Plan	\$250,000	
Brooks & Culverts - Alder Brook		\$225,000
Total	\$250,000	\$3,620,000

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Alder Brook project has been postponed a year from FY2025 to FY2026. The Stormwater Master Plan project has been added to assist in formulating a plan for future storm drain capacity improvements.

Clarifications of Questions

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

13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	\$155,500	Construction	\$2,380,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$2,535,500
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Street Resurfacing (\$1,425,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$955,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Central Avenue at Gould Street (\$155,500)

This intersection will be affected by the Muzi Ford Redevelopment Project. The current intersection does not have a traffic signal and the intersection gets too congested with traffic for the current configuration. The Town is looking to add a traffic signal to this location to help alleviate some of these traffic issues. The current intersection is also too narrow.

This funding request is for the **design phase** of the project. The design will look into the addition of turning lanes as well as expanding the width of the intersection. The construction funding

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2027	Request Status	Revised
Additional Description and Considerations							

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

Category	FY27	
	D&E	Const.
Street Resurfacing		\$1,425,000
Sidewalk Program		\$955,000
Intersection Improvements - Central Ave at Gould St	\$155,500	
Total	\$155,500	\$2,380,000

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Intersection Improvements at Central Avenue at Gould Street has been postponed a year to accommodate the improvements at Central Avenue at Great Plain Avenue.

Clarifications of Questions

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

13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Public Works Infrastructure Program				Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$3,267,500	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$3,267,500
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Street Resurfacing (\$1,475,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$990,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Central Avenue at Gould Street (\$802,500)

This intersection will be affected by the Muzi Ford Redevelopment Project. The current intersection does not have a traffic signal and the intersection gets too congested with traffic for the current configuration. The Town is looking to add a traffic signal to this location to help alleviate some of these traffic issues. The current intersection is also too narrow.

This request is for the **construction phase**. The design funding was requested in FY2027.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2028	Request Status	New
Additional Description and Considerations							

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

Category	FY28	
	D&E	Const.
Street Resurfacing		\$1,475,000
Sidewalk Program		\$990,000
Intersection Improvements - Central Ave at Gould St		\$802,500
Total	\$0	\$3,267,500

Clarifications of Questions

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Quiet Zone Safety Upgrades			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Town is looking to request a Quiet Zone designation from the MBTA. A Quiet Zone designation waives the requirement for trains to signal with their horn at these crossings because of their enhanced train safety infrastructure. Before a municipality can request a Quiet Zone designation from the MBTA, upgrades to railroad crossings must occur. There are six railroad crossings in Needham that will require upgrades prior to requesting a Quiet Zone designation. These crossings are at West Street, Rosemary Street, May Street, Oak Street, Great Plain Avenue, and one near the golf course. The railroad crossing at Great Plain Avenue will be funded through a different source as part of the Downtown Phase II Project. The required upgrades at each location include quad-gates, two gates that lower on each side of the railroad crossing, and vehicle and pedestrian detection systems. The detection systems would trigger the gates to release so that vehicles and pedestrians would not be trapped in the case of emergencies. The existing MBTA infrastructure is outdated with equipment that cannot process the signals from vehicle and pedestrian detection systems. This request is to fund a design phase to develop an upgrade plan for each crossing, and a construction phase to implement those plans.							

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Quiet Zone Safety Upgrades			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$1,340,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,340,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

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

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

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

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from a Town consultant.

Clarification of Questions

3. This project may require permitting from Planning and would require coordination with the MBTA.

10. All equipment that is part of this project would be permanently installed at the multiple locations.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Quiet Zone Safety Upgrades				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$2,775,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$2,775,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

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

Funding for the design phase of this project is requested for FY2024.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from a Town consultant.

Clarification of Questions

3. This project may require permitting from Planning and would require coordination with the MBTA.

10. All equipment that is part of this project would be permanently installed at the multiple locations.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Pool & Beach Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	\$850,000	Funding Year	2024
Description							

FY2024 - Design of the Pool Beach Project to include, but not limited to, removing the sand, extending the wall along the lake to prevent flooding and multiple shade structures.
FY2025 - Construction of the Pool Beach Project based on prior design.

Between the summers of 2020 and 2022, the Park & Recreation Department, along with their Commission have identified some needed upgrades at the Rosemary Pools. The needs identified by the Department and the Commission are identified below. However, we are looking to hire a design firm to look at these items and the potential options for additional upgratdes.

1 – Extend the wall – there is a cement wall separating the lake and the pool complex. In 2021, due to heavy rains, the lake flooded into the pool. Twice. the summer of 2021, the Rosemary Lake flooded due to high rains. The lake flooded directly into the pools. Twice. The first time was during operation and the pool was closed for over a week as we needed to rebalance the water and send the pool water out for testing to ensure there were no harmful bacteria in the swimming pools. The second time was after the pool closed to the public, but we still spent over a week shocking and balancing the pool so we could then close it for the season in the appropriate manner. Ideally, we would extend the wall in both directions (toward parking lot and toward Rosemary Street) to help keep the lake in the lake.

2 – Beach sand – the sand continuously ends up in the pool, causing harm to our filtration system. We would look into removing the sand entirely and replaing it with either artificial turf or poured-in-place (PIP) rubber surfacing. Additionally we would look at options to add a tot size play features: swing, small boulders, etc.

3 – Shade – there is no shade at all at the complex. We are looking to add shade over the sand/turf area, and a few more shade structures over the seating areas. The sun sets over the lake, making shading on the lake-side of the pools difficult, but we would look to the engineer firm to discover if it is at all possible.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Pool & Beach Improvements - Design		Fiscal Year	2024	Request Status	New	
Project Phase	Design/Engineering	Planning/Design	\$100,000	Construction	FF&E		
Useful Life	More than 15 Years	Land		Construction Management	Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$100,000
<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 in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Pool & Beach Improvements - Construction			Fiscal Year	2025	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$750,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$750,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

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

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Traffic Improvements (TMAC)			Submitted by	PW Engineering		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to fund projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two construction-related TMAC projects per year, including traffic-calming street geometry changes, handicap ramps, new pavement markings, and other pedestrian improvements. This funding is also used for installing traffic signage ("Stop", "School Zone", "Children Playing", etc.), speed radar signs, crosswalks, and other interventions in response to resident petitions submitted to the TMAC.

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

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Traffic Improvements (TMAC)				Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$50,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$50,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$50,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$50,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)	Fiscal Year	2028	Request Status	New		
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$50,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Trail Maintenance			Submitted by	PW Parks and Forestry		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

One of the things that makes Needham special is its geographic location and natural amenities. The Town is surrounded by the beauty of the Charles River and has access to local water bodies. Despite its proximity to urban centers, it has retained many of its wooded areas. This has provided an opportunity for recreational trails and natural pathways that take advantage of these resources.

In recent years the Town has embarked on formalizing and improving several trails and pathways, making them more accessible and valuable to the community. Some examples of these projects include:

Carol-Brewster (*stone dust neighborhood pathway*)
Walker Gordon Field (*stone dust pathway to seating area by the water*)
Eastman loop at Newman School (*combination pathway of stone dust, wooden boardwalk, asphalt, and porous pavement*)
Bay Colony Rail Trail (*stone dust pathway*)
Sunita Williams School (*stone dust pathway*)
Amity Path (*combination pathway of stone dust, concrete panels, wooden boardwalk*)

Further opportunities for trail projects are currently being explored. For example, there have been discussions involving an extension of the Rail Trail along Chestnut Street to the Needham Junction MBTA station. The Town also intends to restart its Trail Steward program with Park and Recreation and the Conservation Commission, which is expected to result in more requests for trail improvements from the public.

Now that we have these assets and have begun to evaluate their potential for improvement, we need to plan and budget for the future costs associated with them. Trails and pathways require periodic maintenance like other pedestrian infrastructure, but also investments that maximize their value to the Town as a natural resource and as a part of community connectivity. They must be continuously monitored to identify problem areas and ways to enhance the user experience. As the trails and pathways age, the need for more than simple repairs will increase. This is only natural. Given that there are many trails, pathways, and related capital assets in Needham, it has become clear that a capital fund is needed to give the Town the resources to plan and prioritize repairs and improvements.

This article's purpose is to fund the needed maintenance of Town recreational trails and natural pathways, as well as other opportunities to improve these facilities.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Trail Maintenance				Fiscal Year	2026	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Bay Colony Rail Trail Path Surface Upgrades

The 1.3-mile stretch of the Bay Colony Rail Trail from the Charles River Peninsula to High Rock needs to be rehabilitated to improve the pedestrian experience. This project includes removing all the loose material from the uneven surface and installing new material to firm up the path and enhance its walkability.

Clarification of Questions

6. This project would be eligible for Community Preservation Funds.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Fleet Program			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town's centralized fleet funding submission process was established in FY2015. The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. The Town's fleet consists of approximately 260 vehicles, trailers, large specialized attachments and the School Department fleet of vans and buses. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality vehicle purchases, maintenance, fueling, and short-term transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. Various trailers are also not included as part of the capital request, but rather through the operating budget as either the trailer cost falls below the \$25,000 capital definition or has a primary useful life of less than five years. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. In prior years, the Department of Health and Human Services has been able to acquire replacement passenger vans with state grants. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following: Fleet size; Fuel use, type, and amount; Fueling procedures - preventing pollution from incidental fuel spills; How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.; Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze; Use of recycled oil, and, as appropriate, tires; Use, storage and disposal of hazardous materials used in vehicle maintenance; vehicle type, e.g., fuel efficiency, size, and availability of alternatives.

General purpose vehicles include electric powered vehicles, mini vans, sedans, sports utility vehicles, motorcycles, vans, light trucks, and pickup trucks. In the prior CIP's, school buses were included with the general purpose vehicles, but an updated motor vehicle guidance places the "yellow" school bus with "specialized" category. General purpose vehicles comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, school buses, and others for which appropriations need to be planned.

The total estimate cost for vehicle replacement for the FY2024 - FY2028 time period is \$15,504,010 which compares to the \$10,648,550 for the previous five year plan. The General Fund cost is \$14,047,472, the Sewer Enterprise is \$802,374, and the Water Enterprise is \$654,164.

Capital Improvement Plan
January 2023

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 Improvement Plan
January 2023

Capital Request Detail							
Project Title	Fleet Program FY2024		Fiscal Year	2024	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$5,220,335	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$5,220,335
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	Fleet Program FY2024	Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
11	DPW Sewer	2013	Ford Explorer	Pick Up	C	52,059
21	DPW Water	2016	Ford F250	Work Truck Class 2 Pick Up	C	90,074
82	Community Development	2011	Ford F150	Pick Up	C	53,706
453	Building Inspector	2016	Ford Focus	SUV Hybrid	C	49,432
454	Building Inspector	2014	Ford Fusion	SUV Hybrid	C	49,432
455	Building Inspector	2016	Ford Focus	SUV Hybrid	C	49,432
456	Building Inspector	2014	Ford Fusion	SUV Hybrid	C	49,432
458	Building Inspector	2014	Ford Explorer	SUV Hybrid	C	49,432
701	DPW Building Maintenance	2014	FORD E250 Pick up	Work Truck Class 3	C	92,216
846	DPW Water (renumber as 78)	2011	Ford Escape Hybrid	Pick Up	C	52,059
C01	Fire	2020	Chevrolet Tahoe	Public Safety Response Vehicle	C	70,114
Van 09	School	2014	TOYOTA SIENNA	Passenger Van	C	71,698
Van 10	School	2015	TOYOTA SIENNA	Passenger Van	C	71,698
Core Fleet						800,784
9	DPW Highway	2012	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	H	347,431
17	DPW Sewer	2012	FORD F550 4WD	Work Truck Class 5	S	148,477
41	DPW Parks	2016	Ford F250	Work Truck Class 3	S	92,216
53	DPW RTS	2013	INTERNATIONAL 5600 Rolloff	Work Truck Class 6	S	337,155
66	DPW Highway	2015	Ford F550	Work Truck Class 5	S	142,050
68	DPW Engineering		Addition to Fleet	Pick Up	S	99,410
73	DPW Parks	2016	FORD F550	Work Truck Class 5	S	142,050
75	DPW Parks	2016	FORD F550 Dump Truck	Work Truck Class 5	S	142,050
90	DPW RTS	2016	SPECTER REFUSE TRAILER	Specialty Trailer	S	120,797
103	DPW Sewer	2012	JOHN DEERE BACKHOE	Backhoe	S	200,105
259	DPW Highway	2010	HUDSON TRAILER	Trailer	T	OB
261	DPW Water	2009	HUDSON TRAILER HD10	Trailer	T	OB
323	DPW Highway	2010	PACE UTILITY TRAILER	Trailer	T	OB
L01	Fire	2004	SUTPHEN QUINT LADDER TRUCK	Fire Ladder Truck	S	1,942,298
R03	Fire (renumber as R01)	2016	FORD E450 AMBULANCE	Ambulance	S	498,951
Specialized Equipment						4,212,990
112	Highway	2011	Prinoth	Sidewalk Plow	SI	206,561
Snow and Ice Equipment						206,561
Total						5,220,335

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Fleet Program FY2025			Fiscal Year	2025	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,694,201	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$2,694,201
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		Not Applicable	
Project Description and Considerations								

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:

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Capital Improvement Plan
January 2023

Capital Request Detail					
Project Title	Fleet Program FY2025	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
C-43	Fire	2017	FORD ESCAPE	Public Safety Response Vehicle	C	69,455
Bus 1	School	2017	BLUE BIRD 303 SCHOOL BUS	School Bus (Electric)	C	430,687
Core Fleet						500,142
61	DPW RTS	2013	GENIE Forklift	Forklift	S	154,076
72	DPW Parks	2015	Ford F550	Work Truck Class 5 Chip Box	S	156,584
93	DPW RTS	2015	McCloskey Brothers TROMMEL SCREEN 5	Trommel Screener	S	240,733
168	DPW Parks	2010	GORMAN UTILITY TRAILER	Specialty Trailer	S	65,192
186	DPW Parks	2010	GIANT LEAF VAC TRAILER	Specialty Equipment Trailer	S	47,764
253	DPW Parks	2010	VERMEER STUMP CUTTER	Stump Cutter	S	99,050
350	DPW Parks	2010	JOHN DEERE TRACTOR LOADER 4720	Specialty Tractor	S	47,830
E-04	Fire	2005	E-ONE CYCLONE II FIRE TRUCK	Fire Engine	S	1,084,160
Specialized Equipment						1,895,389
111	DPW Highway	2013	TRACKLESS TRACTOR	Sidewalk Plow	SI	298,670
Snow and Ice Equipment						298,670
Total						2,694,201

The allocation by fund is \$2,694,201 from the General Fund, \$0 from the Sewer Enterprise, and \$0 from the Water Enterprise.

Truck Classification

- Class 1 = Smallest Pick-up Trucks 6,000 lbs.
- Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
- Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
- Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
- Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
- Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
- Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
- Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Fleet Program FY2026			Fiscal Year	2026	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,648,761	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$2,648,761
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable	
Project Description and Considerations								

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

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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.

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Capital Improvement Plan
January 2023

Capital Request Detail					
Project Title	Fleet Program FY2026	Fiscal Year	2026	Request Status	Revised
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
703	DPW Building Maintenance	2015	Ford Transit Connect Van	Utility Van	C	55,563
708	DPW Building Maintenance	2016	Ford Transit S7E1	Utility Van	C	45,199
50	DPW Parks	2016	Ford F250	Work Truck Class 3 Pick Up	C	79,615
Van 11	School	2018	FORD TRANSIT	Passenger Van	C	76,805
Van 12	School	2018	FORD TRANSIT	Passenger Van	C	76,805
Core Fleet						333,987
8	DPW Highway	2014	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	S	344,826
16	DPW Sewer	2014	FREIGHTLINER Box Truck	Work Truck Class 5 Box Truck	S	401,733
63	DPW RTS	2018	Steco Refuse Trailer	Specialty Trailer	S	128,450
74	DPW Parks	2016	FORD F550 DRWSUP	Work Truck Class 5 Dump	S	198,327
133	DPW Parks	2001	John Deere Tractor Backhoe Loader 310' Backhoe		S	180,698
156	DPW Water	2011	Baker ROBINSON 10" WATER PUMP Trail	Specialty Equipment Trailer	S	197,221
R-02	Fire	2017	FORD E450 AMBULANCE	Ambulance	S	534,680
Specialized Equipment						1,985,935
116	DPW Highway	2014	Prinoth SW4S	Sidewalk Plow	SI	328,839
Snow and Ice Equipment						328,839
Total						2,648,761

The allocation by fund is \$2,049,807 from the General Fund, \$401,733 from the Sewer Enterprise, and \$197,221 from the Water Enterprise.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Fleet Program FY2027				Fiscal Year	2027	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,597,430	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost		\$2,597,430
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	Fleet Program FY2027	Fiscal Year	2027	Request Status	Revised
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Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
15	DPW Admin	2017	Ford Explorer	SUV Hybrid	C	76,507
402	Health and Human Services	2017	Ford E350	Passenger Van	C	102,225
706	DPW Building Maintenance	2017	Ford Econ T250	Utility Van	C	60,521
C-07	Fire Department	2004	Ford F350	Work Truck Class 3	C	106,119
Van 04	School	2019	Ford E150 Van	Passenger Van	C	79,493
Van 05	School	2019	Ford E150 Van	Passenger Van	C	79,493
Core Fleet						504,358
6	DPW Highway	2015	International 7400 Series	Heavy Duty Truck Class 8 Tractor	S	411,555
58	DPW RTS	2019	Spec Utility SW045	Specialty Trailer	S	128,787
70	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	131,659
71	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	131,659
80	DPW RTS	2019	INTERNATIONAL 7300	Heavy Duty Truck Class 7 Tractor	S	351,357
157	DPW Water	2012	PP&P 6" WATER PUMP Trailer	Specialty Trailer	S	82,852
159	DPW Water	2012	PUMP UTILITY Trailer	Specialty Trailer	S	82,852
165	DPW Water	2012	TAYLOR Generator Trailer	Specialty Trailer	S	94,542
260	DPW Water	2009	Felling	Specialty Trailer	S	54,564
336	DPW Parks	2017	TORO Field mower	Specialty Tractor	S	216,213
SV-1	Fire Department	2018	Polaris Ranger XP900	Polaris Ranger Crew	S	78,193
Specialized Equipment						1,764,233
117	DPW Highway	2015	Prinoth SW4S	Sidewalk Plow	SI	328,839
Snow and Ice Equipment						328,839
Total						2,597,430

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 Improvement Plan
January 2023

Capital Request Detail								
Project Title	Fleet Program FY2028				Fiscal Year	2028	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,343,283	Other Expenses		
Budget Impact					Project Cost Source		Project Cost	\$2,343,283
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable	
Project Description and Considerations								

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Capital Improvement Plan
January 2023

Capital Request Detail					
Project Title	Fleet Program FY2028	Fiscal Year	2028	Request Status	New
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
459	Building Inspector	2018	Ford Explorer	SUV Hybrid	C	56,725
440	Finance	2017	Ford Explorer	SUV Hybrid	C	70,663
401	Health and Human Services	2019	Ford Transit Wagon E3E	Passenger Van	C	53,430
601	School	2018	Ford Transit	Delivery Van	C	88,033
Van 01	School	2020	Ford Transit 150 AWD	Passenger Van	C	82,275
Van 02	School	2020	Ford Transit 150 AWD	Passenger Van	C	82,275
Core Fleet						433,401
E-03	Fire	2014	KME Fire Engine		S	1,909,882
Specialized Equipment						1,909,882
Total						2,343,283

The allocation by fund is \$2,343,283 from the General Fund, \$0 from the Sewer Enterprise, and \$0 from the Water Enterprise.

Truck Classification

Class 1 = Smallest Pick-up Trucks 6,000 lbs.

Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)

Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)

Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)

Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)

Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)

Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial

Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)			Submitted by	Needham Public Schools		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	\$1,500,000	Funding Year	2025
Description							
Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past <u>72 years</u>, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Sunita Williams Elementary School. In 2020 Dore & Whittier Architects assessed various options for addressing the facility needs at Mitchell Elementary School, as part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. Since that time, the Town has been engaged in a fiscal impact analysis of two alternate master plan scenarios: the "Option A Status Quo" scenario and the School Committee's preferred "Option D High Rock as Elementary School" scenario. The objective of the fiscal impact analysis is to identify which of the two scenarios should be pursued from the standpoint of fiscal affordability and programmatic benefit. In the "Status Quo" scenario, Mitchell School would be reconstructed first as either a five or a four-section <u>K-5</u> school, using temporary modular swing space constructed specifically for the Mitchell renovation. The Mitchell project would be followed by a renovation/addition of the Pollard Middle School for Grades 7 and 8, and then by an expansion of the High Rock Sixth Grade Center. If Mitchell were to be reconstructed as a four-section school, the Status Quo option would conclude with an expansion of the Eliot School (from three to four sections.) The timeline of the Status Quo option is 24 years, or 31, with an expanded Eliot School. The total cost of this scenario is estimated to range from \$391.3 - \$392.3 million, with the possibility of either or both the Mitchell and Pollard projects being constructed in partnership with the Massachusetts School Building Authority (MSBA.) The Capital Improvement Plan (CIP) costs to maintain the existing buildings is projected to be \$25.1 million over the 24-31 year period. Under the "Status Quo" option the 1st Phase would include the New 5-section Mitchell Elementary School on the existing site with a projected project cost of \$87 million projected to mid point of construction. Temporary Modular classrooms would be required to accommodate 496 students at DeFazio parking area with a total projected cost of \$36.5 million. Swing Space Design & Construction is fully funded by the Town (not reimbursable by the MSBA). This is a placeholder request for feasibility design funds in FY25, in the event that the "Status Quo" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY25, following the Spring 2023 submission of a Statement of Interest (SOI) to MSBA. We assume it will take up to one year to be accepted to the MSBA program, followed by a 270-day (maximum) Eligibility Period to complete pre-design requirements. Dore & Whittier estimates that the required feasibility design budget would be \$1.5 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study.							

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$1,500,000	Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,500,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Yes
Project Description and Considerations							

This is a placeholder request for feasibility design funds in FY24, in the event that the "Status Quo" option A is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, following the Spring 2023 submission of a Statement of Interest (SOI) to MSBA. We assume it will take up to one year to be accepted to the MSBA program, followed by a 270-day (maximum) Eligibility Period to complete pre-design requirements. Dore & Whittier estimates that the required feasibility design budget would be \$1.5 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study.

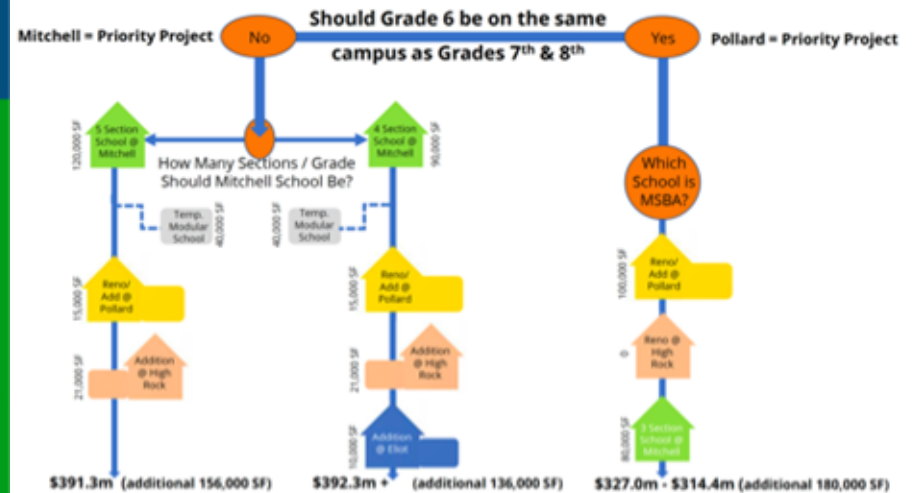
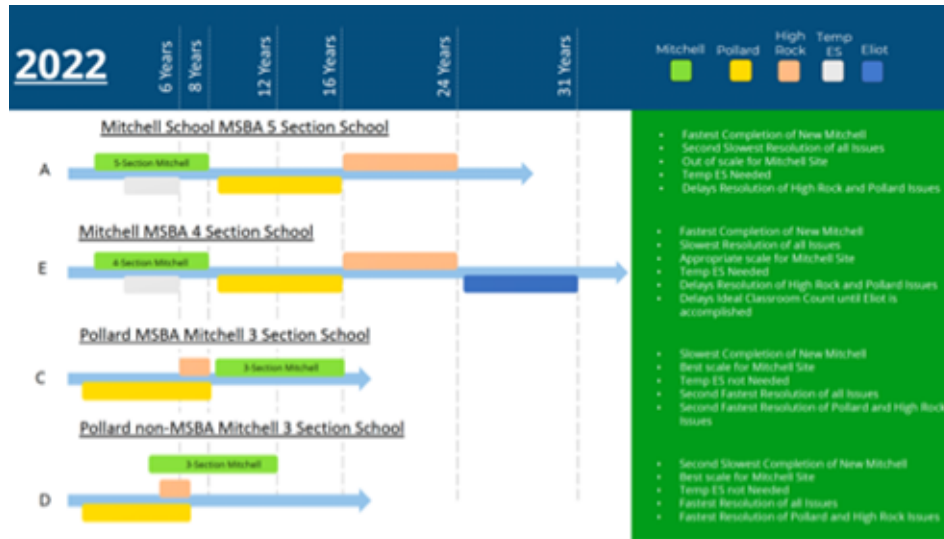
Parameters Addressed:

- The total cost of the project will depend on the outcome of the Master Plan fiscal impact analysis, but is expected to range from \$391.3 - \$392.3 million. This feasibility design budget would cover the first phase of feasibility design for a newly reconstructed Mitchell Elementary School. Additional funding for the temporary Modular Classrooms Design at DeFazio would be required in FY2025.
- The project will be subject to the recommendations of the Town-wide Master Plan Feasibility Study group.
- This project, which involves reconstruction of a public building, will involve permitting.
- This project will reconstruct the Mitchell School as a new, 50-year school facility.
- The PPBC and BD&CD will manage this project, if approved.
- The project may increase the operational costs associated with operating the Mitchell, Pollard and High Rock buildings and include temporary modulars for 2-years.

Capital Improvement Plan January 2023

Capital Request Detail

Project Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					



Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D)			Submitted by	Needham Public Schools		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	\$1,750,000	Funding Year	2024
Description							
Constructed in 1956 and renovated in 1996, the Pollard Middle School has adequate gross square feet, but is in need of a major renovation to address building deficiencies and modernize the learning environment. There are many undersized classrooms, inadequate teacher planning, administration or meeting spaces, insufficient space for special education and antiquated science labs. The modular classrooms, installed in 2002, are at the end of their useful life and are in need of replacement. In 2020 Dore & Whittier Architects assessed various options for addressing the facility needs at Pollard Middle School, as part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. Since that time, the Town has been engaged in a fiscal impact analysis of two alternate master plan scenarios: the "Option A Status Quo" scenario and the School Committee's preferred "Option D High Rock as Elementary School" scenario. The objective of the fiscal impact analysis is to identify which of the two scenarios should be pursued from the standpoint of fiscal affordability and programmatic benefit. In the "Status Quo" scenario, Mitchell School would be reconstructed first as either a five or a four-section school, using swing space constructed specifically for the Mitchell renovation. The Mitchell project would be followed by a renovation/addition of the Pollard Middle School for Grades 7 and 8, and then by an expansion of the High Rock Sixth Grade Center. If Mitchell were to be reconstructed as a four-section school, the Status Quo option would conclude with an expansion of the Eliot School (from three to four sections.) The timeline of the Status Quo option is 24 years, or 31, with an expanded Eliot School. The total cost of this scenario is estimated to range from \$391.3 - \$392.3 million, with the possibility of either or both the Mitchell and Pollard projects being constructed in partnership with the Massachusetts School Building Authority (MSBA.) The "High Rock as Elementary School" option would position grades 6th - 8th under one roof at a renovated and expanded Pollard School, would repurpose High Rock as a sixth elementary school (with minor renovations) and would reconstruct the Mitchell School as a smaller, 3-section elementary school. The timeline for this option ranges from 12 - 16 years, depending on the extent to which the Mitchell and Pollard schools could be renovated concurrently. (The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.) The total cost of this project ranges from \$314.4 - \$327.0 million with only the Mitchell project being constructed in partnership with MSBA. This is a placeholder request for feasibility design funds in FY24, in the event that the "High Rock as Elementary School" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, and that the project would be constructed without MSBA participation, given the low probability it would be accepted as to the MSBA program. Dore & Whittier estimates that the required feasibility design budget would be \$1.75 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study for the Pollard Feasibility and Schematic design.							

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D)			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$1,750,000	Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,750,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This is a placeholder request for feasibility design funds in FY24, in the event that the "High Rock as Elementary School" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, and that the project would be constructed without MSBA participation, given the low probability it would be accepted as to the MSBA program. Dore & Whittier estimates that the required feasibility design budget would be \$1.75 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study for the Pollard Feasibility and Schematic design.

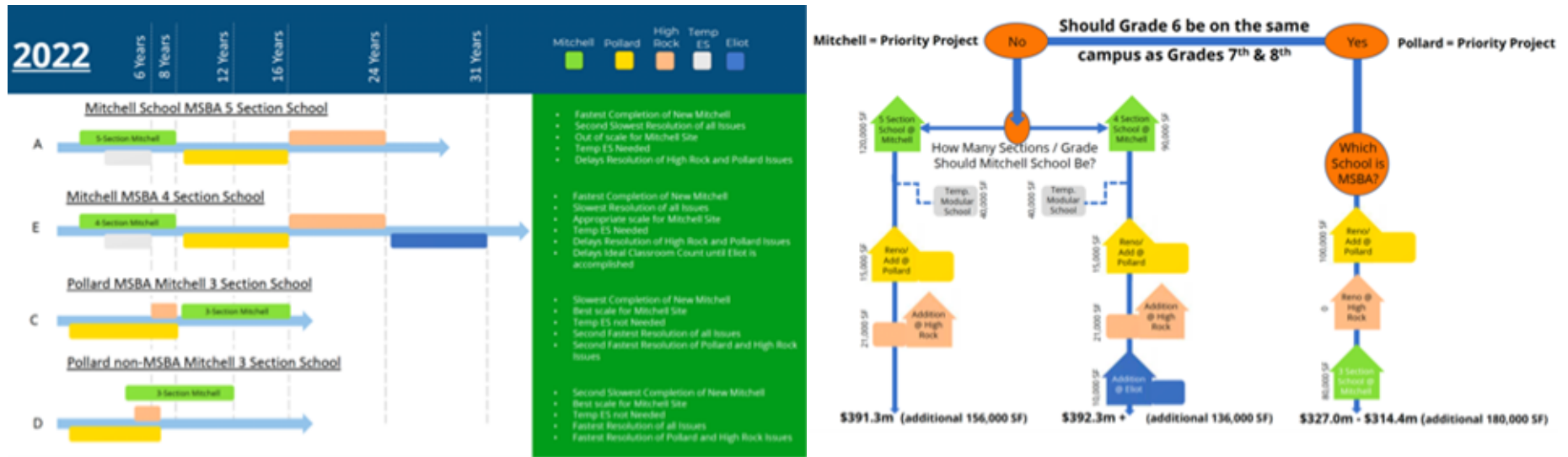
Parameters Addressed:

1. The total cost of the project will depend on the outcome of the Master Plan fiscal impact analysis, but is expected to range from \$314.4 - \$327.0 million. The Capital Improvement (CIP) during this period to maintain these existing schools during the improvement plan is an additional \$9.3 million.
2. The project will be subject to the recommendations of the Town-wide Master Plan Feasibility Study group.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Capital Improvement Plan January 2023

Capital Request Detail

Project Title	Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D)	Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations					



Capital Improvement Plan
January 2023

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

The Department of Public Works utilizes multiple facilities throughout Town in carrying out its duties, including the DPW Garage, the Daley Building, the Jack Cogswell Building, multiple water and sewer facilities, the Recycling & Transfer Station, a workshop at Claxton Field, and the Public Services Administration Building (PSAB). Recently, the Jack Cogswell Building has been constructed as a storage facility for vehicles and equipment when not in use for the winter season. The DPW Garage at 470 Dedham Avenue houses the Fleet Division, Snow & Ice program operations, a six-bay garage, and workstations for Highway and Parks and Forestry staff. Additionally, the Daley Building houses the trades staff for the Building Maintenance Division and functions as a workshop and storage facility.

Both the DPW Garage and the Daley Building are past the end of their useful life and require structural and organizational upgrades to better accommodate DPW staff and support their daily operations. To address these issues and an identified need for a more efficient use of building space department-wide, a feasibility study has been initiated. The study is intended to produce recommendations for a holistic reorganization of the Department's operations across all facilities.

This request is to fund a design phase to incorporate the ongoing study's recommendations into a plan, and a construction phase to implement that plan.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Public Works Facilities Improvements			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$3,900,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$3,900,000
<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 in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

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

The design would incorporate any recommendations the feasibility study had made in terms of a more efficient utilization of DPW facilities (personnel, functionality, etc.) and building upgrades necessary to accommodate any changes.

Funding for the feasibility study phase of this project was granted for FY2023, and funding for the construction phase will be requested for FY2026.

Changes from Prior Year Submission

The design phase of this project was pushed back from FY2024 to FY2025 to allow time to receive the results of the ongoing feasibility study.

Clarification of Questions

3. This request will require Building permits.

9. This request will include repairs to extend the useful life of two buildings.

10. Equipment will be permanently installed.

12. Assistance will be required from Building Design & Construction and IT.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Public Works Facilities Improvements				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$56,500,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$56,500,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

The construction would implement any recommendations the study had made and the design had formalized in terms of a more efficient utilization of DPW facilities (personnel, functionality, etc.) and building upgrades necessary to accommodate any changes.

Funding for the feasibility study phase of this project was granted for FY2023, and funding for the design phase is being requested for FY2024.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2025 to FY2026 to allow time for the design phase, which was pushed back due to the ongoing feasibility study.

Clarification of Questions

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Purchase of Open Space			Submitted by	Park & Recreation		
Request Type	Annual Funding Request	Capital Type	Land	Funding Request	\$5,000,000	Funding Year	See Attached
Description							

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

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

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2024	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,000,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						Yes	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

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

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2025	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,000,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,000,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,000,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

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

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

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source			Project Cost	\$1,000,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

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

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

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Sewer Fleet Refurbishment			Submitted by	Sewer Enterprise		
Request Type	Annual Funding Request	Capital Type	Equipment	Funding Request	See attached	Funding Year	See attached
Description							

In FY2018, the Fleet Division implemented a refurbishment program for Fleet assets and related components within the General Fund. This article's purpose is to fund a refurbishment program for the Sewer assets within the Sewer Enterprise Fund. The goal of this program would be to extend the life cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance with longer term planning. The Sewer Fleet Refurbishment funding requests will be spread out to allow the Division time to plan multiple repairs at once, follow proper procurement procedures, and have the work completed efficiently. This will be a recurring request, spread out based on need.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Sewer Fleet Refurbishment				Fiscal Year	2024	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$150,000	
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Refurbishment work on the Sewer Division's fleet will include corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing Sewer fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Sewer Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Within the Sewer Enterprise Fleet there are also specialty vehicles such as the CCTV camera truck and the vector truck that have complex dedicated components. Recently, the vector truck has needed a significant amount of work done in order to remain in operation. This article would provide funding to repair these vehicles, extend their life cycles, and reduce the need for further maintenance.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Cooks Bridge Sewer Pump Station Replacement			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The canister-style pump station at Cooks Bridge is beyond its designed life cycle and requires constant maintenance. Pump failures are leading to emergency shutoffs more frequently, which require greater amounts of personnel time and funding for necessary repairs in order to keep the pump station running. The capacity of the pumps needs to be evaluated to determine if it needs an upgrade to handle the volume of sewage flowing to this location. The controls for the existing pump station are also inconveniently located inside the canister, requiring staff to go into the canister to operate them.

This article's purpose is to fund the study, design, and construction of a new pump station that will be easier to operate and require far less maintenance.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2024	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	\$54,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$54,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

A **feasibility study phase** has been added prior to the design of this project to address different options for the pump station.

The current pump station is currently located by the playground of the Needham Housing Authority. This feasibility study would look at other potential locations for the replacement pump station as well as the possibility of switching to a gravity system.

Changes from Prior Year Submission

A feasibility study has been added prior to design and the design and construction phases have been pushed back (to FY2025 and FY2027, respectively) to accommodate this study.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. This pump station would be permanently installed at the location.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$382,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$382,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

This request is for the **design phase** of the project. The results of the feasibility study will inform the design of the replacement pump station.

Changes from Prior Year Submission

A feasibility study has been added prior to design and the design and construction phases have been pushed back (to FY2025 and FY2027, respectively) to accommodate this study.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. This pump station would be permanently installed at the location.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Cooks Bridge Sewer Pump Station Replacement				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,859,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$3,859,000
<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 in this request?								
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								
3. Does this project require any permitting by any Town or State agency?								
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								
7. Is this a request in response to a Court, Federal, or State order?								
8. Is this a request in response to a documented public health or safety condition?								
9. Is this a request to improve or make repairs to extend the useful life of a building?								
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								
12. Will any other department be required to provide assistance in order to complete the project?								
13. If funded, will this project increase the operating expense for any other department?								
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's			
Project Description and Considerations								

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

Changes from Prior Year Submission

A feasibility study has been added prior to design and the design and construction phases have been pushed back (to FY2025 and FY2027, respectively) to accommodate this study.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. This pump station would be permanently installed at the location.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Sewer Main Replacement			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to address problems with the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous surrounding sewer lines. It plays a critical role in the operation of the sewer system.

The existing interceptor sewer line is deteriorating and in need of rehabilitation/replacement in order to remain functional. The plan is to replace or reline the 12,000 feet (2.25 miles) of 18-inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, and on to Great Plain Avenue.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Sewer Main Replacement				Fiscal Year	2025	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design		Construction	\$3,105,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$3,105,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

This request is to fund phase 1 of the **construction phase** of the project. The construction is broken up into three phases over three years (FY2024 - FY2027). The funding for the design phase was granted for FY2023. The Town is planning on funding a majority, if not all of this project through funds from the American Recovery Plan Act (ARPA).

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Sewer Main Replacement				Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design		Construction	\$3,322,500	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$3,322,500	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

This request is to fund phase 2 of the **construction phase** of the project. The construction is broken up into three phases over three years (FY2025 - FY2027). The funding for the design phase was granted for FY2023. The Town is planning on funding a majority, if not all of this project through funds from the American Recovery Plan Act (ARPA).

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Sewer Main Replacement				Fiscal Year	2027	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design		Construction	\$3,556,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$3,556,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

This request is to fund phase 3 of the **construction phase** of the project. The construction is broken up into three phases over three years (FY2025 - FY2027). The funding for the design phase was granted for FY2023. The Town is planning on funding a majority, if not all of this project through funds from the American Recovery Plan Act (ARPA).

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Sewer System Infiltration/Inflow			Submitted by	Sewer Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town completed a study in 2016 that identified target areas for Inflow and Infiltration (I/I) removal over the next ten years. DPW has been undertaking I/I projects using funds appropriated at Town Meeting, supplemented by funding from private developments and grant funding secured from the MWRA.

The Town of Needham is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. Failure to address I/I will result in increases to the percentage of sewer costs from the MWRA borne by the Town as well as additional administrative requirements. If the Town manages to reduce I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

This article's purpose is to fund the continued study and implementation of the Town's inflow/infiltration removal program. Inflow will be addressed separately from infiltration.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Sewer System Infiltration/Inflow				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$130,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$130,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Sewer Flow Monitoring System Replacement

This request is to replace the existing sewer flow monitoring system, which is spread across twelve separate locations throughout Town.

The Town's sewer flow monitoring system detects any potential inflow and/or infiltration issues within the sewer system by reading and recording flow depth and rate. The data and information obtained from this system allows DPW to analyze any inflow and/or infiltration entering the system in these various areas. This data is used to study, design, and implement the inflow/infiltration (I/I) reduction plan. The existing system is past its useful life and the Sewer Division is frequently conducting repairs as necessary to keep it in operation. This project would replace the existing system with a more modern system that would require less maintenance. Included in this request is the cost of the required software license.

Changes from Prior Year Submission

This project was not included in last year's submission, but it has been expedited and is being requested for FY2024 due to the consistent repairs needed.

Clarification of Questions

- 5. This system would require an annual software licensing fee, which is already budgeted within the Sewer Enterprise Operating budget.
- 10. This system would be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Sewer System Infiltration/Inflow				Fiscal Year	2026	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
<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 in this request?								
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								
3. Does this project require any permitting by any Town or State agency?								
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								
7. Is this a request in response to a Court, Federal, or State order?								
8. Is this a request in response to a documented public health or safety condition?								
9. Is this a request to improve or make repairs to extend the useful life of a building?								
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								
12. Will any other department be required to provide assistance in order to complete the project?								
13. If funded, will this project increase the operating expense for any other department?								
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's			
Project Description and Considerations								

Inflow is defined as clean, non-septic water that is introduced into the system. This water is ground water or rainwater, typically removed by residential sump pumps draining basements directly into the Town's sewerage system. This request is for a study to identify additional sources of inflow that can be minimized through future projects.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Water Fleet Refurbishment			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Equipment	Funding Request	See attached	Funding Year	See attached
Description							

In FY2018, the Fleet Division implemented a refurbishment program for Fleet assets and related components within the General Fund. This article's purpose is to fund a refurbishment program for the Water assets within the Water Enterprise Fund. The goal of this program would be to extend the life cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance with longer term planning. The Water Fleet Refurbishment funding requests will be spread out to allow the Division time to plan multiple repairs at once, follow proper procurement procedures, and have the work completed efficiently. This will be a recurring request, spread out based on need.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Water Fleet Refurbishment			Fiscal Year	2026	Request Status	New	
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$150,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Refurbishment work on the Water Division's fleet will include corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing Water fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Water Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

This article would provide funding to repair these vehicles, extend their life cycles, and reduce the need for further maintenance.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Charles River Water Treatment Plant HVAC Upgrades			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

The Charles River Water Treatment Plant is over 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. Like the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured, and they have become more and more inefficient. Adding to this problem, the setup of the boiler room makes it difficult to reach some of the equipment that is most in need of repair. Finally, the facility needs a dehumidification system, as the high levels of humidity in the warmer months can create unsafe working conditions for the staff and a potential for mold growth.

This article will be used to commission an outside engineer to analyze the boiler room and the entire HVAC system to determine the best plan to upgrade the outdated equipment and better utilize the existing space. The design phase will also explore opportunities for increased energy efficiency and additional electrification of the HVAC systems. The Water Treatment Plant is the second highest user of energy in Town. Following the establishment of the design, the funding will be used to implement these upgrades.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$34,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$34,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

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

The Charles River Water Treatment Plant needs a designer/engineer to create a plan to address the following issues:

- Outdated and failing HVAC equipment, controls, and boilers
- Inefficient Boiler Room layout
- Lack of dehumidification system
- Identifying opportunities for energy efficiency upgrades

Any major construction changes that may be required will be identified in the development of the plan.

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

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from a Town consultant.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

3. Building permits may be required.
9. These upgrades will extend the useful life of the building by greatly improving its HVAC system and making it easier to maintain.
10. Any proposed equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Charles River Water Treatment Plant HVAC Upgrades				Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$378,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$378,000	
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

After the designer/engineer has developed a plan, the recommended changes will be implemented. This would include some combination of the following:

- Updated HVAC equipment, controls, and boilers
- Reorganizing the Boiler Room layout
- Installation of a dehumidification system
- Energy efficiency upgrades to lighting and/or HVAC systems

Funding for the design phase of this project is being requested for FY2024.

Changes from Prior Year Submission

The funding request has increased based on the updated design cost estimate from a Town consultant.

Capital Improvement Plan
January 2023

Capital Request Detail

Project Title	Charles River Water Treatment Plant HVAC Upgrades	Fiscal Year	2025	Request Status	Existing
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Additional Description and Considerations

Clarification of Questions

- 3. Building permits may be required.
- 9. These upgrades will extend the useful life of the building by greatly improving its HVAC system and making it easier to maintain.
- 10. Any proposed equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Forestry Management Plan			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Land	Funding Request		Funding Year	Outside the Plan Years
Description							
This future request is for the development of the forested land surrounding the Water Treatment plant into the Charles River Watershed Restoration Area. This development would include the addition of interpretive walking trails educating the public about watershed management, the removal of dead/unhealthy trees as part of a larger forestland retention and protection plan, and a formalized invasive water management plan. These plans would be built out and maintained through regular surveys, working group meetings, soil boring tests, and the consideration of any needed permits and conservation. The scope of work required to execute this project would require an engineering design study and a construction phase. Extensive testing would be conducted, including pre and post soil sampling, water quality testing, and stormwater evaluation. Various stake holders would need to be involved – the Select Board, Town Manager, Planning Board, Conservation Commission, Police and Fire Departments, members of the Charles River Watershed Association, and any abutting neighbors. DPW brought in consultants for meetings at the WTP in 2019 to outline these plans, but they are still preliminary and subject to change. It is possible the Town could apply for a Landscape Scale Restoration grant that meets the Mass Forester 5 year plan to help fund this project.							

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	PFAS Mitigation			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request		Funding Year	Outside the Plan Years
Description							

The DPW Water Division constantly monitors the Town's drinking water for contaminants. Currently, Needham's PFAS (per- and polyfluoroalkyl substances) levels are below the Maximum Contaminant Level (MCL). This future form is intended to help prepare for a case in which those PFAS levels surpass the MCL and mitigation is required.

PFAS are a group of man-made chemicals manufactured and used in a variety of consumer products worldwide since the 1950s. Two of these PFAS chemicals, perfluorooctanoic acid (PFOA) and perfluorooctane sulfonic acid (PFOS) have been extensively produced and studied for harmful effects. PFOA and PFOS have been used to make carpets, fabrics for furniture, paper packaging for food, and other materials that are resistant to water, grease, and stains. They are also used in aqueous fire-fighting foams and in a number of industrial products. These chemicals can contaminate water supplies, increasing people's exposure to them.

In October 2020, the Massachusetts Department of Environmental Protection (Mass DEP) finalized an MCL of 20 parts per trillion (ppt) for the sum of six PFAS compounds. The MCL is an enforceable standard, set at a level such that water with contamination levels below that standard is safe to drink for an entire lifetime. Needham's Water Division has successfully kept the Town's drinking water below that standard.

However, the EPA recently issued health advisories about exposure to PFOA and PFOS that may indicate that changes to the regulations of PFAS are coming. These EPA lifetime health advisories identify maximum levels that protect all people, including sensitive populations and those in all life stages, from adverse health effects resulting from a lifetime of exposure to these PFAS in drinking water. A national drinking water regulation is being developed that may be more stringent than current guidance, so that Town must remain vigilant on this issue to ensure that it is providing safe water that complies with any updated standards.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Water Distribution System Improvements			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life cycles. In order to ensure a continual and safe supply of water to the public, the Department of Public Works administers an ongoing rehabilitation program that includes the maintenance, repair, and replacement of aging pipes. The process of determining which pipe replacements must be prioritized is based on the relative conditions of the pipes, their water break history, and the adequacy of their water flow to fire hydrants.

This article's purpose is to fund the design and construction of the water pipe replacements that have been identified as priorities according to these factors.

Future Projects

Water Distribution System Master Plan: This request would be to fund a master plan to study and prioritize potential water distribution system improvements. The study would analyze the age, condition, and materials of every component of the water distribution system, including but not limited to tanks, piping valves, and hydrants. Recommendations from the study would include locations for replacement, locations for upgrades, prioritization of projects, and potential areas for interconnections with other municipalities.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$6,500,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$6,500,000	
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

16" Water Main Replacement - South Street from Charles River Street to Chestnut Street (\$6,500,000)

This request is for the **construction phase** of the project, including the cost of construction supervision and oversight. The design funding was granted for FY2022.

This water main has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 9,000 linear feet of the 16-inch water main will be removed and replaced.

Changes from Prior Year Submission

The funding request has been increased due to a construction estimate reflective of the updated design.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$46,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$46,500
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue (\$46,500)

This request is for the **design phase** of the water main replacement. Funding for the construction phase will be requested for FY2026.

This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 500 linear feet of replacement 8-inch pipe will be designed.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design	\$116,500	Construction	\$450,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$566,500
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue (\$450,000)

This request is for the **construction phase** of the project. Funding for the design phase will be requested for FY2025.

This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 500 linear feet of replacement 8-inch pipe will be designed.

Kingsbury Street from Oakland Avenue to Webster Street (\$116,500)

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

This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history. A replacement is warranted in order to prevent future service disruptions and damage. 1,500 linear feet of replacement 8-inch pipe will be designed.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	\$362,500	Construction	\$526,500	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$889,000
<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 in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Kingsbury Street from Oakland Avenue to Webster Street (\$526,500)

This is for the **construction phase** of the project. Funding for design phase is being requested for FY2026.

This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history. A replacement is warranted in order to prevent future service disruptions and damage 1,500 linear feet of 8-inch pipe will be removed and replaced.

Oakland Avenue from May Street to Highland Avenue (\$362,500)

This is for the **design phase** of the project. Funding for the construction phase will be requested for FY2028.

This water main constructed in 1893 is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,100 line feet of replacement 8-inch pipe will be designed.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Improvement Plan
January 2023

Capital Request Detail									
Project Title	Water Distribution System Improvements				Fiscal Year	2028	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction		FF&E			
Useful Life	More than 20 Years	Land		Construction Management		Technology			
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses			
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0	
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
7. Is this a request in response to a Court, Federal, or State order?								No	
8. Is this a request in response to a documented public health or safety condition?								No	
9. Is this a request to improve or make repairs to extend the useful life of a building?								No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
12. Will any other department be required to provide assistance in order to complete the project?								No	
13. If funded, will this project increase the operating expense for any other department?								No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No	
								Total New FTE's	0
Project Description and Considerations									

Oakland Avenue from May Street to Highland Avenue

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

This water main constructed in 1893 is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,100 line feet of 8-inch pipe will be removed and replaced.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. The water main would be permanently installed.

Capital Improvement Plan
January 2023

Capital Funding Request							
Title	Water Supply Development			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town of Needham is authorized to withdraw up to an average of 2.63 million gallons of water per day. The Charles River Well Field currently has three wells operating when at full capacity. However, when one or more of the wells is taken offline, either due to routine maintenance or a failure, the Town uses MWRA water to compensate for the reduced production and to meet its daily demands. Because there is no redundancy, it is important that each existing well be well maintained and replaced when they reach the end of their useful life.

In the past, this capital funding request has been used for well replacement projects, but this year the Water Division is seeking a long term strategy for maintaining capacity. A redundant well has been proposed so that the Town can continue to maximize the water taken out from the wellfield during repair periods, allowing for more independence from MWRA sources.

This request is to fund all necessary site permitting and testing, as well as the design and installation of a new fourth well.

Capital Improvement Plan
January 2023

Capital Request Detail							
Project Title	Water Supply Development			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$595,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$595,500
<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 in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
							No
Project Description and Considerations							

Redundant Well (Well #4)

This request is for the **design phase** of the project. Funding for the construction phase of this project will be requested for FY2025.

A fourth well at the Charles River Well Field will allow the Town to be able to maximize the water taken out from the wellfield during periods of routine or unforeseen maintenance. The design phase of this project will include Department of Environmental Protection and Conservation Commission permitting, an exploration and test wells program, and the design of a pitless well with required appurtenances.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from an industry reference.

Clarification of Questions

3. This project would require permitting from DEP and the Conservation Commission.

10. The well equipment is intended to be permanently installed at the location of its use.

Capital Improvement Plan
January 2023

Capital Request Detail								
Project Title	Water Supply Development				Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$2,627,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$2,627,000
<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 in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Redundant Well (Well #4)

This request is for the **construction phase** of the project. Funding for the design phase of this project is being requested for FY2024.

A fourth well at the Charles River Well Field will allow the Town to be able to maximize the water taken out from the wellfield during periods of routine or unforeseen maintenance. The construction phase of this well project will implement the design and include the installation of a pitless well approximately 100' deep at the proposed location, along with its associated pump, controls, and electrical systems.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from an industry reference.

Clarification of Questions

- 3. This project would require permitting from DEP and the Conservation Commission.
- 10. The well equipment is intended to be permanently installed at the location of its use.