Equipment & Technology Requests CIP-E				
Title	**Electronic Voting Equipment**		**Fiscal Year**	**2013**
Department	**Town Clerk / Board of Registrars**			
Funding	General Fund	Classification	E	Type: OX
Description and Justification	The purpose of replacing the Accuvote Electronic Voting System is to update and replace the Town's current voting system purchased in 1994. These machines and the black plastic ballot boxes that hold the machines are currently 15 years old and are beginning to require repairs that are more frequent. There are currently 11 Accuvote machines – one for each of the ten precincts plus one spare machine. Both the read heads and scanner cannot be upgraded due to the age of the equipment. The new Accuvote Voting Machines will have more features. The ballot boxes will be smaller making storage more convenient and accessibility at the polls will be easier. Absentee voters will no longer require special marking pens in order to vote making voting easier. Within the next couple of years all the machines will be handicapped accessible. As of August 11, 2009, LHS Associates, Inc. has approval from the federal government on the new OSX Voting Machine. Additional approval is required from the Elections Division of the Office of the Secretary of the Commonwealth. These new machines are currently being assessed at $7,000 each. The OSX Voting Machines by a 4 x 4 LCD screen, the memory card is a pc card. It tallies the vote similar to the current Accuvote Voting Machines as well as takes an image of the ballot, which is a new fraud preventative method. Again, I will keep you updated as more information becomes available. (**Fourth Annual Future Project Proposal)**			

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		11 Electronic Voting	4	V			85,000		
2									
3									
4									
5									
TOTALS							85,000		

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
					X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?	**X**	
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**NA**
Does the other department manager support the request?		**NA**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**

Equipment & Technology Requests CIP-E			
Title	**Electronic Voting Equipment**	**Fiscal Year**	**2013**
If the request is not approved will Town revenues be negatively impacted?		X	
Is there an increased exposure for the Town if the request is not approved?		X	
Is specialized training or licensing required (beyond the initial purchase)?		X	
If applicable, will the item(s) being replaced be retained by the Town?			X
Explanations			
There will be an Annual Maintenance Cost to the Town which may or may not be the same as the existing maintenance fee.			

Equipment & Technology Requests
CIP-E

Title	**Core Fleet**			**Fiscal Year**	**2015**
Department	**Finance (Assessors)**				
Funding	GF	Classification	V	Type	CF
Description and Justification	Current vehicle will have been in service for 10 years with approximately 40,000 miles of stop and go driving over this period. This acquisition will allow the office to continue not only DOR mandated cyclical inspections, but sales, building permit and personal property inspections and digital photo updating as well. Increased mobility for personal property/Commercial/Industrial Data Collector will also cut down on reliance on outside vendor that has in the past been used to gather information necessary to producing personal property billing file on an annual basis. Use of marked Town of Needham vehicle will also serve to put residents visited by office personnel more at ease as to their identities. Purchase of a "Green" vehicle, type to be determined at a future date depending on experience gained in the interim by other departments, will undoubtedly save on fuel in the long run as well as reducing the department's "carbon footprint".				

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	452	2005 Ford Taurus Sedan SE	4	III					28,000
2									
3									
4									
5									
TOTALS									28,000

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
				X		

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	X	
Does the other department manager support the request?	X	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?	X	
If the request is not approved will Town revenues be negatively impacted?	X	
Is there an increased exposure for the Town if the request is not approved?		X
Is specialized training or licensing required (beyond the initial purchase)?		X

Equipment & Technology Requests CIP-E			
Title	**Core Fleet**	**Fiscal Year**	**2015**

If applicable, will the item(s) being replaced be retained by the Town?	**X**	

Explanations
The Assessor's current vehicles, as well as both prior office vehicles, have been supported by the DPW garage. All of the activities involving the vehicle produce revenue for the Town in terms of tax dollars, in addition to providing levy limit expansion in terms of annual New Growth data collection. Expanded data collection capabilities will result in maximizing the influx of tax dollars in addition to facilitating the annual approval of the tax rate by the DOR, which will lessen the possibility of the mailing of estimated tax bills, which could have an adverse effect on the Town's revenue stream.

Equipment & Technology Requests CIP-E				
Title	**Document Management System**		**Fiscal Year**	**2011**
Department	**Information Technology Center**			
Funding	GF	Classification	T	Type	TX
Description and Justification	A document management system (DMS) is a computer system used to track and store electronic documents and/or images of paper documents. It is also used to manage workflow needed to collaboratively create, edit, review, index, search, publish, and archive various kinds of digital media and electronic text. This type of application becomes most important when there is a limited amount of space as well as the need to find documents, records, or images associated with a specific query. For example in the case of space saving the limited space for storage at the proposed Town Hall preservation and construction will allow for certain departments to access electronically historical documents that in the past were stored locally either in their office, the hallways, or the balcony but are now stored off site and another location. Concerning document queries a query specific to a name, address, or project could be made and all the documents associated with that query would be made available to the person doing the query. There is also a great demand for DMS from the School Department, which would be part of this request. The School Department would be able to scan and retrieve student and employee records for HR, SPED, and other departments.			

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Document Records Management System	3	II	140,000				
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					140,000.00				

Equipment & Technology Requests CIP-E							
Title	**Document Management System**					**Fiscal Year**	**2011**
Budget Considerations							
What is the estimated impact on the operating budget?	D	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
			X	**X**			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	**X**	
Does the other department manager support the request?	**X**	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?	**X**	
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?	**X**	
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations
If this project were initiated there would have to be a cooperative work process between the ITC and the School IT Department. Because both departments have different clientele the means off scanning and retrieving would have to be worked out. It is difficult to determine if there would be an impact to the next fiscal year operating fund. Typically, the first year of maintenance is included in the purchase and installation o an application so any increase would come in ten year after fiscal year.

Equipment & Technology Requests CIP-E									
Title	**Financial Application Hardware Replacement**							**Fiscal Year**	**2011**
Department	**Information Technology Center**								
Funding	GF		Classification		T		Type		TS
Description and Justification	All of the Town's financial software is currently residing on an IBM A/S 400. All Town Departments including the Schools have access to various modules within the application. The current piece of hardware maintains all the financial records of the Town going back to 1993. Some of the major applications are: General Ledger, Accounts Payable, Purchase and Inventory, Fixed Assets, Payroll, Taxes, and Water & Sewer Utilities. Hardware upgrades have typically been done in a five year cycle but because of last years analysis of the financial application as well as pulling the financial application capital request from last year the purchasing of this hardware was put off until it was determined what type of hardware any new application would need. Since no decision has been made as to the direction of the financial application, it is imperative that this current piece of hardware be replaced. The current piece of hardware is quickly filling up with data and it is not expected to be able to last until ITC returns back to the Town Hall from PSAB.								

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Financial Application Hardware	2	I	150,000				
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					150,00				

Budget Considerations

Equipment & Technology Requests CIP-E							
Title	**Financial Application Hardware Replacement**				**Fiscal Year**	**2011**	
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
			X				

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	**NA**	**NA**
Does the other department manager support the request?	**NA**	**NA**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?	**X**	
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?	**X**	
If the request is not approved will Town revenues be negatively impacted?	**X**	
Is there an increased exposure for the Town if the request is not approved?	**X**	
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations
The A/S 400 is on of the most important pieces of hardware that ITC maintains. Without the A/S 400, collecting and managing revenues would be extremely difficult and processing payments to employees and vendors would require the Accounting and Collector/Treasurer Office to work in a pre-computer like environment. The ITC has no redundancy in hardware for the A/S/ 400 and if the A/S 400 were to have a system failure it would take two to three weeks before a system could be up and running.

Equipment & Technology Requests CIP-E									
Title	**Mail Processing Machines Replacement**						**Fiscal Year**		**2015**
Department	**Information Technology Center**								
Funding	GF		Classification		T		Type		TH
Description and Justification	This request is to replace two pieces of equipment. The first is a folding and stuffing machine. Currently this machine is seven years old and is in a constant need of repair. Because of advances in technology, a new machine would be smaller and even give more functionality. The old machine can only fold and stuff it cannot just fold. In the past, we have had folding requests form other departments and we have not been able to do the request. Typically, the department then does the folding by hand. The second piece of equipment is a mail machine. Again, the old machine is seven years old and has been having some maintenance issues. As with the folder/stuffer there have been new technologies that will make the mailing job more efficient and more productive. The new mail machines have a Weigh-On-The-Way (WOW) function that allows the operator to sort the mail by size then the mail machine measures and weighs on the fly adding the correct postage at the end. This would save the operator lots of time since all of the odd size mailing has to now be measured and weighed one piece at a time.								

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Folder/Stuffer Machine	2	I					23,185
2		Mail Processing Machine	2	II					11,593
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS									34,778

Budget Considerations

Equipment & Technology Requests CIP-E							
Title	**Mail Processing Machines Replacement**					**Fiscal Year**	**2015**
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
			X				

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	**NA**	**NA**
Does the other department manager support the request?	**X**	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?	**X**	**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?	**X**	
If the request is not approved will Town revenues be negatively impacted?	**X**	
Is there an increased exposure for the Town if the request is not approved?	**X**	
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations
There may be some minor increased operational costs based upon the make and model of the units purchased. Mail is processed on a daily basis and if the mail machine broke down during certain times of the year smaller bill runs could be affected. ITC currently process small mail runs of under 500 bills as well as certain departmental mailings. Some of the departmental mailings are time sensitive based upon the department. Not processing the mail in a timely fashion could have some negative impact for certain applications.

Equipment & Technology Requests CIP-E										
Title	**Network Servers & Switches Replacements and Upgrades**							**Fiscal Year**	**2011 - 2015**	
Department	**Information Technology Center**									
Funding	GF		Classification		T		Type		TH	
Description and Justification	This is to replace network switches that are used to connect buildings, departments, and workstations throughout the Town. With new technology, older switches are replaced to allow for faster and more efficient communications. This can have an effect on email, financial applications, and internet access. Older application servers would also be updated with newer, faster and more energy efficient models.									
Breakdown (Listed in Priority Order)										
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
1		Network switches, hubs, application servers		I	30,000	30,000	30,000	30,000	30,000	
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					30,000	30,000	30,000	30,000	30,000	
Budget Considerations										
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff		Another Department's Staff	Contracted Services	Other	

Equipment & Technology Requests CIP-E		
Title	**Network Servers & Switches Replacements and Upgrades**	**Fiscal Year** **2011 - 2015**

			X			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	**NA**	**NA**
Does the other department manager support the request?	**NA**	**NA**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**N**
Will additional staff be required if the request is approved?		**N**
Does the request support activities that produce revenue for the Town?		**N**
If the request is not approved will Town revenues be negatively impacted?	**Y**	
Is there an increased exposure for the Town if the request is not approved?	**Y**	
Is specialized training or licensing required (beyond the initial purchase)?		**N**
If applicable, will the item(s) being replaced be retained by the Town?		**N**

Explanations
If network switches go down then departments will not be able to communicate with the Town's financial application or Park & Recreations program registration application as well as email and data files will not be accessible. This would bring the day to day working of the Town to a halt. In addition, older application and data servers that are replaced can have the same effect if there is operating system or hardware failure. In either scenario the daily operations of the Town, and more specifically the revenue collection function, would stop.

Equipment & Technology Requests CIP-E					
Title	**Technology Systems and Applications Upgrades**			**Fiscal Year**	**2011 - 2015**
Department	**Information Technology Center**				
Funding	GF	Classification	T	Type	TS

Description and Justification

1) Integrated Global Financial Information System:

This request is to replace the current financial application, Sungard Public Sector (formerly HTE), which the Town has been running on an IBM A/S 400 for the past fifteen (15) years. The current application is made up of a dozen modules which all interface throughout the systems. It has become apparent that various aspects of the application have become dated and a system–wide application investment may be necessary. A new application might better meet needs of the current workforce, operational reporting, and compliance demands. These types of implementations typically involve the initial purchase or lease, software installation, hardware and network capability, setup, conversion, and training costs.

The department has done some preliminary work involving staff from the Schools and the Town going on field trips to view applications used by other communities as well as inviting vendors in to give high-level demonstrations of their software. If a decision were made to move forward on this request, this department would reconvene the group and begin the formal process of seeking a new financial application. This project request would replace the IBM A/S 400 replacement request.

2) Microsoft Office 2007 Upgrade:

Every eighteen to twenty-four months Microsoft produces an upgrade to their popular Microsoft Office suite of products. Currently Microsoft's recent version of the Office suite is known as Office 2007. In the past, the ITC has purchased Microsoft Office licenses on an as needed basis. Now throughout the approximately 240 workstations and laptops there is a mixture of Microsoft Office XP and Office 2003. This has never been a problem because the Office products in the past have been backwards compatible. That is not the truth with Office 2007. The ITC is seeing more and more Microsoft Office 2007 issues with files not being compatible with our current versions of Microsoft Office. The ITC has also been hesitant to change to Office 2007 because of the change in look, feel, and function of this new suite. This request would be an effort by the ITC to upgrade licensing and install Microsoft Office 2007 all Town side workstations and laptop

3) Desktop Virtualization:

This request is for virtualizing approximately 100 employee workstations. The technology behind this is that all of the applications used by the employee are stored on servers located in the ITC and accessed by the employee through the network. ITC sees this as an important element in the day-to-day functions of ITC in the future. Virtualization has both a software and a hardware component. With limitations on the increase of permanent FTEs virtualization will eliminate the need to request to hire a PC Technician to support the growing demands of the current workforce. The hardware that is used by the employee at their desk can be easily replaced at half the cost or better than current workstation hardware. Another element of virtualization is the ability to access your workstation from any location that has access to internet.

4) Geographic Information System Update:

The Geographic Information System (GIS) is a system of hardware and software used for storage, retrieval, mapping, and analysis of geographic data. The Town invested in an original flyover and data capture in 1999 with an update to the flyover and data capture done in FY 09. With the hiring of a new GIS Administrator, there is a new determined push to update the GIS flyover data on a regular basis. The GIS Administrator would also being involved in updating infrastructure data (water, sewer, drain) as well as

Equipment & Technology Requests CIP-E			
Title	**Technology Systems and Applications Upgrades**	**Fiscal Year**	**2011 - 2015**
	changes to the parcel data. The current data and any subsequent updates will be incorporated into an internet accessible site for viewing and querying the GIS data. This update would also include new imagery. Because many departments, Engineering, Water & Sewer, Planning and other Town and School Departments, use the GIS data on a regular basis it is very important to have up to date data so these departments can plan with, analyze with and display with as accurate a representation of the land base and infrastructure.		

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Integrated Global Financial Information System	2	IV	990,000				
2		Microsoft Office 2007 Upgrade	2	I	60,000				
3		Desktop Virtualization	6	IV		130,000			
4		Geographic Information System Update	2	I					100,000
5									
TOTALS					1,050,000	130,000			100,000

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X	**X**		

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	**X**	
Does the other department manager support the request?	**X**	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?	**X**	
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?	**X**	
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

The main concern with the current Sungard Public Sector financial application is it inability to produce adequate reports that are being required of the School Department by the State. The current financial application was a Sungard Public Sector upgrade done several years ago due to the requirements of the State for financial reporting with the schools. Though the financial application allows for a more complex breakdown of the accounting codes, it was not designed with the proper tools to extract that data from the database. The longer we stay with the current application the more difficult it may become to adhere to those

Equipment & Technology Requests CIP-E			
Title	**Technology Systems and Applications Upgrades**	**Fiscal Year**	**2011 - 2015**
compliances mandated by the State.			

Equipment & Technology Requests CIP-E					
Title	**Public Safety Communications**			**Fiscal Year**	**2011 - 2013**
Department	**Police**				
Funding	GF	Classification	E	Type	CS
Description and Justification	**FY2011 – Police Portable Radios -**These are the portable radios that each police officer and some civilian staff carry. The current radios (Motorola HT1000 model) were purchased in 2000 and they have a ten-year life expectancy. They are at the end of this period. The proposed portable radios are Motorola XTS1500. These portable radios are the basic communications tool for officers in the field and allow for ongoing exchange of public safety information between employees of the police department, police dispatch, and other public safety departments and outside agencies. There are no known equipment grants to cover this purchase at this time, but we will continue to seek potential funding opportunities. **FY2012 – Public Safety Radio Base Station** - Changes in technology and aging of existing equipment necessitate that a new radio base station be acquired and installed. Upgrade of Public Safety Dispatch Radio Communications Equipment is required to conform to new technology specifications and to comply with FCC regulation changes concerning reallocation of the public safety communications bandwidth spectrum. Existing radio communications products originally installed in 1990, twenty years ago, have reached the limits of expected use. Console furniture and racks to accept additional new equipment was installed with E-911 grant funding in June 2009. **FY2013 – Police Cruiser Video** - This is a request for in-cruiser digital video cameras, also known as "dash cams" for five police cruisers. Utilization of such equipment is expected to improve the performance of citizen contacts by police and to equip the administration with a tool for providing a more thorough review of patrol activities				

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Police Portable Radios	1	IIII	68,000				
2		Public Safety Radio Base Station	I	IV		112,496			
3		Police Cruiser Video	6	II			25,000		
4									
5									
6									
7									
8									
9									
10									
TOTALS					68,000	112,496	25,000		

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other

Equipment & Technology Requests
CIP-E

Title	**Public Safety Communications**	**Fiscal Year**	**2011 - 2013**

					X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		
Does the other department manager support the request?		
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?	**X**	
Is specialized training or licensing required (beyond the initial purchase)?	**X**	
If applicable, will the item(s) being replaced be retained by the Town?	**X**	

Explanations

Portable Radios - Complete upgrade within one year is necessary to maintain uniform functionality and provide access to current communications technology among department personnel. Maintenance expenses decline during warranty period and then will recur annually. Purchase of extended warranty desired to reduce annual maintenance costs.

Public Safety Radio Base Station – Upon installation, initial warranty period will reduce operating expenses for first year. Costs associated with training of dispatch personnel estimated at $5000. Supplemental funding source potentially available through State E-911 grant. Support for existing 20-year-old equipment is not available.

Police Cruiser Video – This new technology and functionality for the department is desirable to maintain monitoring of the quality of interactions with the public.

Equipment & Technology Requests CIP-E						
Title	**Vehicle Replacements**				**Fiscal Year**	**2011 - 2015**
Department	**Fire**					
Funding	GF	Classification	V	Type	CF	
Description and Justification	This request is in line with the fire department established vehicle/apparatus replacement plan. All of the requests are either due or past due for replacement in the year, which they are requested. Because these are all emergency response vehicles, it is imperative that the department adheres to its scheduled replacement program as closely as possible. The following descriptions are listed in the same order as the requests are: (C-43) This request is to replace a 2002 Ford sedan used daily by one of the Inspectors in the Fire Prevention Division. Currently, the car has over 87,000 miles of service, and at the time of replacement, mileage is estimated to be 100,000. Although this car is used primarily for non-emergency services, it does respond to certain emergency calls and all fires. At the time of requested replacement, this vehicle will be two years beyond scheduled replacement, and will be 9 years old. (C-6) This request is to replace a 2004 Ford pick-up truck, with a utility body. The truck functions primarily as a brush fire truck, but it also has many other uses. In the winter months, the modular brush unit and water tank is removed, and the truck is used to transport various materials and emergency equipment. This vehicle is also used to tow fire department rescue boats, hazardous materials trailer, mass decontamination trailer, and the Health Department Emergency Dispensing Trailer. Presently, this truck has over 18,000 miles of service on it, and at the time of replacement, mileage is estimated to be approximately 40,000. (E-2) This request is to replace Engine 2, which is a 1989 Emergency One pumper. At the time of replacement, the Truck will be 23 years old, three years beyond the scheduled replacement of a back-up Engine. This truck was moved to “Ready Reserve” status as our primary back up in 2005. When the new Engine is purchased, it will go into service as Engine 1 (A front line emergency response vehicle), and the current Engine 1 (a 1999 Emergency One pumper) will be moved into “Ready Reserve” as Engine 2 (also 3 years beyond scheduled replacement). In FY04, the 1989 Engine was partially refurbished (at a cost of 39,000.) so that we could expect to realize a longer service period before replacement. Because of the importance of the dependability of fire apparatus, it is crucial to adhere to the scheduled replacement schedule as closely as possible. (E-3) This request is to replace Engine #3, which is a 1994 “Quint” model truck (Combination Pumper/Ladder). At the time of replacement, the vehicle will be 20+ years old, two years past scheduled replacement. This is a “front line” emergency response vehicle, and is a vital component of the fire department emergency services operation. This is a very versatile piece of apparatus that is capable of providing many functions at an emergency. To add to the versatility of this apparatus, the fire department would request that a new vehicle be built so that it could be housed at either fire station. The current E-3 will only fit into Station 1. Because of the importance of the dependability of this vehicle in emergency situations, the fire department must adhere to the scheduled replacement program. (C-3) This request is to replace a 2004 Ford sedan that is used daily by the Deputy Chief of Operations. Currently the car has over 43,000 miles of service, and at the time of replacement is estimated to have approximately 80,000+ miles of service. In addition, at the time of replacement the car will be 8-9 years old, up to 2 years beyond scheduled replacement. A new vehicle would be purchased and put into service as C-1. The current C-1 would then be passed down to replace C-3. (R-2) This request is to replace a 2005 Ford/Osage Rescue Ambulance. The vehicle currently has over 35,000 miles of emergency service, and at time of replacement, mileage is estimated to be over 70,000. The vehicle/apparatus replacement plan calls for replacing the ambulances every 8-10 years depending on use and condition. At the time of scheduled replacement, R-2 will be 10 years old. This ambulance is the back-up unit for multiple calls (which have been increasing), and it is put into use as the frontline						

Equipment & Technology Requests CIP-E			
Title	**Vehicle Replacements**	**Fiscal Year**	**2011 - 2015**
	ambulance every Saturday through Sunday. This ambulance also supports services, which produce significant revenue for the Town, and if it is placed out of service for maintenance reasons that revenue is forfeited to a mutual aid ambulance.		

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	C43	2002 Ford sedan inspection vehicle	4	III	30,000				
2	C6	2004 Ford F350 Brush/Utility Truck	4	III		45,000			
3	E2	1989 Emergency One Fire Engine	4	IV		400,000			
4	E3	1994 Quint (combination ladder/pump)	4	IV			750,000		
5	C3	2004 Ford sedan Deputy Chief's car	4	III			35,000		
6	R2	2005 Ford/Osage Rescue Ambulance	4	III					150,000
7									
8									
TOTALS					30,000	445,000	785,000		150,000

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		NA
Does the other department manager support the request?		NA
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?	X	
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X

Explanations

If vehicles and apparatus are not replaced when they are due to be then not only do maintenance and repair costs increase significantly, but there is an increased chance of failure of the vehicle/apparatus to function properly in emergency situations, which could result in a liability exposure to the Town. The Inspection vehicle and the rescue ambulance both support functions, which produce revenue for the Town. Additionally, because both ambulances produce significant revenue to the Town it is imperative to keep both of them on a strict replacement schedule. If an ambulance is placed out of service, the Town forfeits the revenue to a mutual aid

Equipment & Technology Requests CIP-E			
Title	**Vehicle Replacements**	**Fiscal Year**	**2011 - 2015**
ambulance.			

Equipment & Technology Requests CIP-E					
Title	**Structural Firefighting Gear**			**Fiscal Year**	**2013**
Department	**Fire**				
Funding	GF	Classification	E	Type	OX
Description and Justification	The structural firefighting protective gear has a recommended life expectancy of 10 years depending on exposure and wear. The fire department is requesting replacing this gear for twenty (20) of the personnel, who will be using gear that is 11+ years old at the time of replacement. With the wide variety of exposures that firefighters deal with on a daily basis, the fire department feels that this is a high priority request. It is imperative that this protective gear retains its integrity.				

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Protective firefighting clothing	1	III			40,000		
2									
3									
4									
5									
TOTALS							40,000		

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		
Does the other department manager support the request?		
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?		X
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X

Explanations

If the gear is not purchased and provided it could lead to increased liability and exposure issues for the Town. If the fire department fails to replace worn or

Equipment & Technology Requests CIP-E			
Title	**Structural Firefighting Gear**	**Fiscal Year**	**2013**
damaged gear, then the Firefighters could be unnecessarily subjected to hazards, resulting in injuries that were preventable.			

Equipment & Technology Requests CIP-E										
Title	**Wireless Municipal Radio Master Fire Box System**							**Fiscal Year**		**2012**
Department	**Fire Department – Fire Alarm Division**									
Funding	GF		Classification		T			Type		CS
Description and Justification	The addition of a wireless radio master box fire alarm system. All telephone pole-mounted fire alarm boxes (222) would be removed and sold for the highest price. Building master boxes (129) would be replaced with a radio box transmitter. Of the $70,431. Requested for this project, $37,431 would be for the head-end equipment to be located within the fire dispatch center. An additional $33,000 would be to purchase radio boxes for 15 town buildings. This cost would be for the box and installation at each town building. With this new system, the fire dispatch center would be capable of monitoring alarms, troubles, security/intrusion, and any other alarm or status that uses a contact closure. These wireless boxes would replace telephone lines that the town may be paying a monthly or annual fee to monitor.									

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Fire Alarm Boxes	3	V		70,431			
2									
3									
4									
5									
TOTALS						70,431			

Budget Considerations

What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?	X	
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		
Does the other department manager support the request?		
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?	X	
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?		X
Is specialized training or licensing required (beyond the initial purchase)?	X	
If applicable, will the item(s) being replaced be retained by the Town?		X

Equipment & Technology Requests CIP-E			
Title	**Wireless Municipal Radio Master Fire Box System**	**Fiscal Year**	**2012**

Explanations

The town would have the property owners lease these boxes from a private vendor to be determined through a bidding process. The lease would be approximately $50/month for five (5) years, billable annually by the town. The vendor would install and maintain these boxes at their cost and share the annual revenue. New revenue (after all the current subscribers are on the new system) would be $77,400. This number would fluctuate depending on business turnovers and types of signals being monitored. The town's share would be $30,960 per year and the vendor's share would be $46,440. These numbers are negotiable.

The fire dispatch center would be responsible for monitoring all of these signals. The current costs of cable, hardware, and much of the overtime would be reduced or eliminated. Our existing head-end equipment is 15 years old and will need replacement in the next few years at a cost of approximately $35,000.

Existing costs for maintenance of fire alarm boxes would be reduced.

Equipment & Technology Requests CIP-E					
Title	**Copier Replacement Program**			**Fiscal Year**	**2011 - 2015**
Department	**School department**				
Funding	General Fund	Classification	E	Type	OX

Description and Justification

In May 2003, Town Meeting authorized 60,000 in first-year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all of 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. Currently, the School Department owns 57 copiers and 7 RISO copy machines. In FY04, 9 photocopiers were replaced; in FY05, 5 copiers and 1 RISO were replaced; in FY06, 8 copiers were replaced, in FY07, 4 copiers were replaced. In FY08 4 copies were replaced, and one will be replaced at the Mitchell School in FY09. In FY2010, 5 new copiers will added to the fleet, including 2 copiers added at the High Rock School, paid for out of the school construction budget. The pricing of the FY2010 copiers was reduced from state contract pricing by trading in to IKON the 3 copiers the new copiers replaced. Also, 2 additional low volume NPS copiers were traded to IKON in exchange for 3 years of free service on the 2 new copy machines at High Rock.

Without ongoing support from the capital budget, the copy machine fleet (for both office and teaching staff) will continue to age, fall into disrepair, and be removed from the schools, without a replacement.

In FY2009, the School Department modified its methodology for predicting copier replacement, to reflect the lifecycle analysis based on actual usage and model capacity. In previous fiscal years, a 7-year age along with frequent maintenance needs was used to determine the replacement cycle. When frequent maintenance occurred to a copier before the age of seven it became a priority to be replaced. Using the lifecycle analysis, we project when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity, which may be more than seven years if the copier if lightly used, or less than seven years for heavily used machines. In FY09, as a result, no replacements were projected. Based on this Analysis, 7 copiers were due for replacement in FY10. However, due to reductions in CIP funds, 3 machines were approved for replacement. This analysis also reflects the redeployment of copiers around the district, as needed, to more closely match copier use with copy machine useful lives. Attachment A predicts the % useful life expired for each copier – replacement years occur at 100%, or when total capacity is reached. Attachment B presents the associated cost of replacing the copiers identified for replacement. Copier replacement costs are based on the state contract OFF16, 1B.

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Copiers, Various Locations Per Schedule			51,700				
2		Copiers, Various Locations Per Schedule				66,700			
3		Copiers, Various Locations Per Schedule					68,300		
4		Copiers, Various Locations Per Schedule						62,900	
5		Copiers, Various Locations Per Schedule							54,100
16									
TOTALS					**51,700**	**66,700**	**68,300**	**62,900**	**54,100**

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other

Equipment & Technology Requests CIP-E		
Title	**Copier Replacement Program**	**Fiscal Year** **2011 - 2015**
	X	
Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		X
Does the other department manager support the request?	X	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?		X
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?		X
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X
Explanations		

Equipment & Technology Requests
CIP-E

Title	**School Bus Replacement**			**Fiscal Year**	**2012**
Department	**School Department**				
Funding	GF	Classification	V	Type	CF

Description and Justification

This request is to replace the school-owned minibus. The school department assumes that buses have a useful life expectancy of between 5-8 years, and requires our contractor to replace regular school buses when they reach 5 years of age, or 100,000 miles, whichever comes sooner. The bus, purchased in August, 2003 for $59,457 is now 5 years old and has 72,077 miles (odometer reading 6/23/09.). Maintenance/repair costs are annually estimated at approximately $5,000 per year. (In FY09, $5,233.01 was spent, in FY08 $1323 was spent, in FY07 $4492.64 was spent, in FY06 $3275.70 was spent.) Additionally, the bus does not comply with 2007 emissions standards, nor with the upcoming 2010 revised emissions standards, which are effective for new engines purchased on or after those dates.

The mini bus is an integral part of the Needham Fleet and is deployed daily to provide transportation to/from school. The bus is equipped with a wheelchair lift and seat belts, and is used both on regular routes, and to transport special needs children, including handicapped and preschool students (who require car seats.) Additionally, the minibus is used throughout the day for school field trips. The Town-owned bus has proved a good investment, since the annual contract cost of a lift-equipped van available for only one half hour in the morning, and one-half hour in the afternoon is $26,082.

The estimated cost to replace the bus is $85,000, based on information obtained from New England Transit Sales. The price reflects two rounds of emissions upgrades, and new federal requirement that buses be equipped with high back seats (which Needham requires from our contractor as well.) Additionally, the price includes air conditioning (often required in a special needs IEP for transportation) and a wheelchair lift.

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	Bus #14	2004 Thomas Freightliner FS65 Bus	4	II		85,000			
2									
3									
4									
5									
6									
7									
8									
9									
10									
TOTALS						85,000			

Budget Considerations

What is the estimated impact on the operating budget?	$0	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other

Equipment & Technology Requests CIP-E								
Title	**School Bus Replacement**					**Fiscal Year**	**2012**	
					X	X		

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		X
Does the other department manager support the request?		X
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?		X
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X

Explanations

The incremental operating impact on the budget is positive, but negligible; a slight decrease in maintenance/replacement expense (from the $5,000/year current amount) would be expected with a new vehicle.   IF ARRA IDEA funds are available in FY11, the bus could be replaced from that revenue source, since the bus is used to provide direct services to special needs students.

If replaced, the current bus would be disposed of through trade-in, during a bid process.

Equipment & Technology Requests
CIP-E

Title	**School Furniture Replacement**			**Fiscal Year**	**2011 - 2015**
Department	**School Department**				
Funding	GF	Classification	F	Type	OX

Description and Justification

There are no budgeted funds within the regular school operating budget to replace aging school furniture and fixtures. In FY05 Town Meeting approved first year funding of $20,500 to replace furniture in school facilities not scheduled to undergo capital renovation/addition projects in the near future (Hillside, Mitchell, Newman and Pollard). In these schools, furniture is 10-20+ years old and in a state of disrepair after decades of heavy use. This request would provide ongoing funding for regular replacement.

This request was funded from operational savings in FY06, due to capital budget constraints. In FY07, Town Meeting allocated $44,550 for this purpose. (The FY07 request also replaced band chairs at Hillside and Pollard.) In FY08, Town Meeting provided $18,300 for elementary furniture and whiteboards ($2,700,) with the expectation that FY08 middle school replacements be met from the stock of surplus furniture at High Rock. In FY09 and FY10, Town Meeting provided $37,050 and $23,100 in ongoing funding, respectively.

The FY11 request is for $40,950 to continue replacement of furniture in “poor” condition at these schools. The FY10 request (which will be spent during the 2009/10 school year) targets replacement at Hillside School. The FY11 request will target replacement at Mitchell School. The FY12 and FY14 requests target replacements at Newman School; the FY13 request will replace furniture in poor condition at Pollard. The FY15 request wll replace the balance of furniture in poor condition at all schools. At the end of FY15, we expect that all furniture in “poor” condition will have been replaced at these four schools. Future year requests will target furniture in “fair” condition. A breakout of furniture inventory at these four schools (prior to FY10 replacements at Hillside) is presented below. A detailed list of items in “poor” condition to be replaced during FY10-FY15 is attached. Costs are based on 2009 state contract pricing for identified pieces, inflated at a rate of 5% per year.

Condition	**# Items**	**% Items**
Excellent	830	10%
Very Good	315	4%
Good	5,142	64%
Fair	705	9%
Poor	1,040	13%
Total	**8,032**	**100%**
FY10-15 Replacements	**1,040**	**13%**

 # Items in Poor Condition to be Replaced by Age

	# 30-40	**# 20-29**	**# 10-19**	**# 0-9**	**# TOTAL**
Hillside (FY10,15)	10	109	26	2	147
Mitchell (FY11,15)	21	143	87	1	252
Newman (FY12,14,15)	123	216	205	0	544
Pollard (FY13,15)	36	50	11	0	97
	190	**518**	**329**	**3**	**1,040**

Funding Plan	**5% FY10**	**5% FY11**	**5% FY12**	**5% FY13**	**5% FY14**	**5% FY15**	**FY11-15 TOTAL**
Hillside	23,100	-				7,281	7,281
Mitchell		40,950				13,941	54,891
Newman			37,750		41,600	10,969	90,319
Pollard	-	-	-	28,450	-	1,989	30,439
	23,100	**40,950**	**37,750**	**28,450**	**41,600**	**34,180**	**182,930**

Equipment & Technology Requests CIP-E									
Title	**School Furniture Replacement**							**Fiscal Year**	**2011 - 2015**
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1		Furniture Replacement	4	V	40,950	37,750	28,450	41,600	34,180
2									
3									
4									
5									
TOTALS					**40,950**	**37,750**	**28,450**	**41,600**	**34,180**

Budget Considerations						
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?	**X**	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations
No operating budget impact.

Equipment & Technology Requests CIP-E										
Title	**Music Equipment Replacement**							**Fiscal Year**	**2011- 2015**	
Department	**School Department**									
Funding	General Fund		Classification				Type			
Description and Justification	We are asking for Year seven of a ten year musical instrument replacement/upgrade plan. (Years 8, 9, and 10 projected below.)									
Breakdown (Listed in Priority Order)										
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
1	200	Upright piano at Newman School music rm			4,500					
2	247	Practice rm piano at the High School			4,500					
3	262	Replacement/upgrade cello at the HS			3,000					
4	263	Replacement/upgrade cello at the HS			3,000					
5	203 thru 211; 230 thru 233	Replacement Orff instruments elementary schools				10,000				
6	253	Replacement/upgrade bass at HS				3,000				
7	276	Replacement/upgrade bass at Pollard				2,000				
8	245	Refurbish Grand Piano at Brdmdw					10,,000			
9	TBD	Band instruments as needed					5,000			
10	234	Refurbish Grand Piano at Newman Aud						10,000		
11	TBD	String instruments as needed						5,000		
12	TBD	Misc . replacements across district							15,000	
13										
14										
15										
16										
17										
18										
19										
TOTALS					**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	
Budget Considerations										
What is the estimated impact on the operating budget?	0	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff		Another Department's Staff	Contracted Services	Other	

Equipment & Technology Requests CIP-E			
Title	**Music Equipment Replacement**	**Fiscal Year**	**2011- 2015**
			x

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	**NA**	
Does the other department manager support the request?	**NA**	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**N**
Will additional staff be required if the request is approved?		**N**
Does the request support activities that produce revenue for the Town?		**N**
If the request is not approved will Town revenues be negatively impacted?		**N**
Is there an increased exposure for the Town if the request is not approved?		**N**
Is specialized training or licensing required (beyond the initial purchase)?		**N**
If applicable, will the item(s) being replaced be retained by the Town?	**Y**	

Explanations

- In FY05, Town Meeting allocated 15,000 in first-year funding of a ten year replacement cycle for school musical instruments (of 15,000/year). These purchases have continued regularly for the past 6 years. (We are now entering year 7 of the replacement cycle). As a result, we are beginning to see an improvement in the quality of musical instruments our students are able to use.
- The School Fine and Performing Arts Department still maintains a good number of musical instruments, especially string instruments and upright pianos, which are 25+ years old that should be replaced or refurbished. The School Department owns a number of string instruments, which, after many years of use, are no longer usable or repairable. We also own a number of old pianos which, though some are still usable, are becoming increasingly costly to repair and maintain. Prior to this replacement cycle, instruments were taken care of with end of year savings (when available), donations from parents, NEF grants and other outside funding. However, without this replacement cycle, it would be impossible to replace needed instruments in specific categories to benefit the students who will use them in the near future. Students do purchase more common, less expensive instruments such as clarinet, trumpet and flute, but a quality band and/or orchestra program in schools and colleges need to supply large, more expensive color instruments to ensure balanced instrumentation to deliver the proper musical experience required by the curriculum. Additionally, balanced instrumentation allows our student performing groups to showcase their talents in an appropriate quality manner in local, state and national music festivals, where they compete with and are compared to their peers. For example, the lack of quality violas, cellos and string basses in our inventory resulted in the past with our orchestras having few if any of these instruments. Currently, we are still struggling to provide enough cellos/basses for our groups. This results in not being able to perform a good deal of the music that our students need to experience in the proper manner. Upright pianos are needed in all music rooms, practice rooms and performance facilities to enable choral groups to have proper accompaniments and to allow small student ensembles and individuals to pursue their music education studies with proper acoustic musical reinforcement.
- For year 6 of the cycle (FY10) the Fine and Performing Arts Department plans call for a bass at the high school and two cellos at Pollard. In previous years, the HS grand piano, Hillside school piano, percussion instruments, bass clarinets, bassoons, euphoniums, and a baritone sax were replaced. For FY11, we hope to replace the upright piano at Newman, an upright at the high school, an additional cello at the high school.
- NOTE: The actual instruments detailed to be replaced/refurbished may change slightly depending on changing student participation in the program resulting in changing program needs.

Equipment & Technology Requests CIP-E					
Title	**New Technology**			**Fiscal Year**	**2011 - 2015**
Department	**School Department**				
Funding	General Fund	Classification	T	Type	TH
Description and Justification	See below				

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		SMART Interactive Whiteboards for classrooms at Pollard, Broadmeadow, Hillside, Mitchell and Newman		10	54,000				
2		Ten additional computers for Mitchell School – growing enrollment, add classrooms		7	10,000				
3		Year 2 Smartboards – See Attachment				70,200			
4		Year 3 Smartboards – See Attachment					80,800		
5		Year 4 Smartboards – See Attachment						45,000	
6		Year 5 Smartboards – See Attachment							28,800
7									
8									
9									
10									
TOTALS					**64,000**	**70,200**	**80,800**	**45,000**	**28,800**

Budget Considerations

What is the estimated impact on the operating budget?	n	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**NA**
Does the other department manager support the request?	**X**	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**

Equipment & Technology Requests CIP-E			
Title	**New Technology**	**Fiscal Year**	**2011 - 2015**

Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**NA**

Explanations

In an effort to provide 21st century learning tools in all classrooms, the school district has made a commitment to using interactive whiteboards, specifically SMART products, to enrich the learning environment with multimedia resources and provide the student, as well as the teacher, the ability to interact with these resources. To date, we have installed SMART Boards at NHS, High Rock, Eliot and most of Hillside. All teachers are trained, 12 hours, prior to receiving this technology. We have a portion of installations at Pollard, Mitchell, Broadmeadow, and Newman. This request will purchase 18 additional units, which include a projector (except at Pollard, where projectors are already in place), board, speakers, installation and connectivity.

Mitchell School has a growing population with one additional classroom in FY 10 and another slated for FY 11. The increased population requires a modest addition to the computer inventory there.

See deployment schedule.

FY 10-11

New SMART Boards, Additional Computers

	SMB Units	Cost	CPU units	Cost	Total
BMeadow	4	16,800			
Hillside	1	4,200			
Mitchell	3	12,600	10	10,000	
Newman	2	6,000			
Pollard	8	14,400			
Total		54,000		10,000	**64,000**

Equipment & Technology Requests CIP-E									
Title	**Technology Replacement**							**Fiscal Year**	**2011 - 2015**
Department	**School Department**								
Funding	General Fund		Classification		T		Type		TH
Description and Justification	See below								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1		Network Servers for information systems and data (8)	4	3 yr	41,000	0	0	41,000	0
2		IMac Intel 20" desktop computer – admin and teacher computers (133)	4	8-10yr	135,000	0	0	0	0
3		MacBook laptop cart – student computers – Newman (25)	4	7 yr	29,700	0	0	0	0
4		IMac Intel 20" desktop computer – student computers (34)	4	7 yr	34,000	0	0	0	0
5		HP Linux netbook computers (or comparable) – student computers – Pollard (35)	4	8-10yr	17,500	0	0	0	0
6		Xerox, solid ink Phaser printers – 2 admin, 2 instructional	4	7 yr	2,600	0	0	0	0
7		Year 2 Replacements				349,100			
8		Year 3 Replacements					384,000	0	
9		Year 4 Replacements						321,000	
10		Year 5 Replacements							316,400
TOTALS					**259,800**	**349,100**	**384,000**	**321,000**	**316,400**

Budget Considerations	Yes	**NA**
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**NA**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**x**
Does the other department manager support the request?		**x**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**x**
Will additional staff be required if the request is approved?		
Does the request support activities that produce revenue for the Town?		**x**
If the request is not approved will Town revenues be negatively impacted?		
Is there an increased exposure for the Town if the request is not approved?	**x**	
Is specialized training or licensing required (beyond the initial purchase)?		
If applicable, will the item(s) being replaced be retained by the Town?	**x**	

Equipment & Technology Requests CIP-E			
Title	**Technology Replacement**	**Fiscal Year**	**2011 - 2015**

Explanations

1. The request is for the replacement of 8 network servers. The servers are critical to the continuous use of the district's information systems. (See attached) Although some of our systems are web based, the in-house systems require a replacement cycle of three years, the length of the maintenance contract. As critical servers are replaced, they are delegated to a less critical function and kept in the inventory for approximately six years.

2. This request includes 133 administrative and teacher computers that have reached end-of-life cycle, 7-8 years or are not repairable. The requests are building-based, calculated on the inventory quantities that need to be retired and the continued use of information and instructional systems in the daily educational environment.

The teacher computer is both an administrative and instructional tool. We expect teachers to use communications tools, Power School (the student information system), and web based systems throughout the day to accomplish their management tasks. We also expect teachers to use the instructional software and web-based tools to plan, organize and deliver curriculum to students. Teachers with eight year-old computers struggle to perform these tasks efficiently. These computers require continuous support from the technical staff.

3. & 4 & 5. This request includes 60 laptop computers and 34 desktop computers for students at Newman, Hillside, Mitchell and Pollard. Again, these are replacements for units that have been in use for seven or more years. The laptop cart is for Newman, in anticipation of FY '11 relocation. The netbooks are for Pollard, where we are beginning to pilot the use of inexpensive netbook computers. If the pilot is successful, we willbe recommending that students provide their own netbooks in grades 8-12, thus impacting the future replacement cycles.

6. Replacement printers are needed at Eliot and Broadmeadow in the main offices and at Pollard for the grade level offices.

There are **no** additional requests for SMART Boards or other technology related devices or systems.

The reduction in the FY '10 CIP request for technology replacements creates a ripple effect throughout the long-term district replacement cycle. The FY '09 deployment model that captures the programmatic needs of schools and departments, rather than the formulaic ratio distributions was used in making adjustments to the cycle. There are estimated reductions in future years for Pollard and NHS, based on enrollment at Pollard and the introduction of student-owned netbooks or wireless devices, in grades 8-12 for writing, communication and research. High Rock students may also be required to provide a netbook, when the laptop inventory there is retired.

Replacement

1. Replace Broadmeadow technology over four years beginning in '09.
2. Replace Eliot technology over three years, beginning in '10
3. Replace High School technology over five years, FY 12 – 16, including data projectors
4. Maintain a 7 year replacement cycle for all other instructional computers
5. Maintain a 5 year replacement cycle for administrative computers, as needed
6. Maintain current inventory quantities, with adjustments for programmatic needs
7. Replace and recycle data servers in year 4
8. Replace printers with new deployment model for shared laser printing and eliminating inkjet printing over the next five years. This has been delayed at three schools.

See attached for deployment schedule for FY '11.

Equipment & Technology Requests CIP-E			
Title	**Technology Replacement**	**Fiscal Year**	**2011 - 2015**

Replacement of network servers: 6 @ 6000 and 2 @ 2500 = 41,000
Replacement of Administrative and Teacher Computers: 133 @ 1000 = 135,000
Replacement of student computers with laptop cart of 25 units (Newman) 29,700
Replacement of student desktop computers: 34@ 1000 = 34,000
Replacement of student computes with netbooks: (Pollard) 35 @ 500 = 17,500
Replacement Printers: 4@ 650 = 2,600

Total Replacement 259,800

Equipment & Technology Requests CIP-E									
Title	**EPA Stormwater Maintenance Equipment**						**Fiscal Year**	**2012**	
Department	**Public Works - Drains**								
Funding	GFI	Classification		E		Type		LS	
Description and Justification	Vacuum Type Street Sweeper								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1		Vacuum type street sweeper	6	III		235,000			
2									
3									
4									
5									
6									
7									
8									
9									
10									
TOTALS						**235,000**			

Budget Considerations						
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		X
Does the other department manager support the request?		X
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?		X
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?	X	

Equipment & Technology Requests CIP-E			
Title	**EPA Stormwater Maintenance Equipment**	**Fiscal Year**	**2012**

Explanations

The DPW, under Administrative Orders from the DEP has a Stormwater Discharge Permit (NPDES-Phase II), a 5 year program period for the initial permit, under the Federal Clean Water Act. The completion of the Stormwater Master Plan in 2002 and GIS mapping is a significant milestone toward presenting a Stormwater Management Program. In actuality, the permit is a comprehensive multi-year program that must demonstrate to the EPA that the Town is meeting the intent of the regulations. The Permit Program will have to address six (6) minimum control measures through the application of Best Management Practices (BMP's) for each measure. These BMP's can be both structural and non-structural. Structural BMP's include grassed swales, detention ponds and separation chambers, all of which will have to be periodically inspected, cleaned and maintained. These will be in addition to our existing stormwater facilities. The non-structural BMP's include improved by-laws and zoning requirements, education and outreach and increased maintenance activities. Control Measure No. 6 - Pollution Prevention/"Good Housekeeping" of Municipal Operations addresses the maintenance activities within the 5 year program period for the initial permit. Items such as increased frequency of annual street sweeping from 1+ times per year to 2 times per year and increased frequency (or initiation of annual) of routine storm drain system cleaning are included in this control measure. The type of equipment being recommended to address these measures is different than what the DPW has currently. New and different equipment will need to be purchased.

Note: A "mechanical" type street sweeper was scheduled to be replaced in FY09 as part of the recently adopted vehicle & equipment replacement plan was deferred pending the issuance by EPA of the 2nd 5 year NPDES Phase II Stormwater Management Permit.

FY12- Vacuum Type Street Sweeper – 235,000

Budgetary Considerations:
Note: The description provided below was presented with this CIP request initially. It was intended to supplement a request for the formation of a separate new Operating Division within the DPW dedicated to Stormwater Management, through experience gained during the first 5 year EPA Permit period, the DPW believes that this work can be performed with existing staff using the equipment proposed in this request versus the current equipment. The mechanical sweeper was not replaced as scheduled in FY 2009. Until such time as the new equipment is acquired the existing service funding for this Fall sweeping and the jet flushing will need to remain in the operating budget.

There has been a significant impact on the Operating Budget with this program. In order to support this program, new and additional equipment will be necessary to meet the maintenance frequency expectations. It is anticipated that additional staff to operate the equipment year round is necessary. Ultimately, the materials and debris collected by this equipment will have to be unloaded, stored, processed and if not reusable, then disposed of. Any leachate from the stored materials will have to be collected, possibly treated and disposed of separately. As an alternate to ownership, these services can be contracted out. The Town currently spends $20,000-$25,000 per year to sweep the Town entirely a second time in the Fall, depending upon the amount of debris and amount of time the DPW can provide to supplement the contractor. The current method of Street sweeping is done with broom type street sweepers. Broom type sweepers are inadequate to pick up the small particles of dust that are causing water quality issues in Rosemary lake and other bodies of water in town. By using a Vac type Street sweepers we can pick up dust particles like brake dust that are bad for the environment.

Equipment & Technology Requests CIP-E									
Title	**Electronic Archive**						**Fiscal Year**	**12-15**	
Department	Public Works Engineering Division								
Funding	GFI		Classification		E		Type	TX	
Description and Justification	Data storage equipment and scanning of data and Development of information kiosk for public access								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1		Data Storage and Scanning		10		35,500			
2		kiosk for public access		10			35,500		
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS						**35,500**	**35,500**		

Budget Considerations						
What is the estimated impact on the operating budget?	b	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
				X		

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		X

Equipment & Technology Requests CIP-E			
Title	**Electronic Archive**	**Fiscal Year**	**12-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	**X**	
Does the other department manager support the request?	**X**	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

This program is intended to develop an electronic database to store and easily access the Town's record information, which includes over 50,000 pieces of information from varying sources. The database would be available to the public for research through the Town of Needham website and at the Department of Public Works Engineering Division.

FY12: Data storage equipment and scanning of data: 35,500
FY13: Development of information kiosk for public access: 35,500

Equipment & Technology Requests CIP-E										
Title	**Public Works General Fund – Construction Equipment**							**Fiscal Year**	**11-15**	
Department	Public Works									
Funding	GF		Classification		E		Type		CX	
Description and Justification	Specialty Equipment Replacement									
Breakdown (Listed in Priority Order)										
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
1	131	2000 Dynapac 3-5 ton Vib Roller (Street)	4	III		39,700				
2	NEW	GradeAll	6	IV			190,000			
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS						**39,700**	**190,000**			

Budget Considerations						
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		X

Equipment & Technology Requests CIP-E			
Title	**Public Works General Fund – Construction Equipment**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
None

2012
Unit #131 Highway – 2000 Roller (Street) 39,700

2013
Highway currently has to rent or time repairs or reconstruction around other DPW departments to use equipment that they do not have. This equipment is also not designed to do road and sidewalk work. A Gradall is desired to meet the needs of the Highway Depart. This peace of equipment will improve productivity, Safety and improve roadways. 190,000

2014
None

2015
None

Equipment & Technology Requests CIP-E										
Title	**Public Works General Fund – Core Fleet Replacement**							**Fiscal Year**	**11-15**	
Department	Public Works									
Funding	GF	Classification		V		Type			CF	
Description and Justification	Core Fleet Replacement									
Breakdown (Listed in Priority Order)										
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
1	1	2000 Sedan / Replace w/ Hybrid	4	III	32,500					
2	44	2000 Sedan / Replace w/ Hybrid	4	III	32,500					
3	3	1997 Utility Body	4	III	55,500					
4	55	1996 One Ton Dump Truck	4	III	68,200					
5	NEW	Ford Escape Hybrid for New Insp.	6	III	32,500					
6	92	2003 Expedition	4	III		46,000				
7	32	2005 4WD Pickup Truck	4	III		54,900				
8	57	2006 4WD Pickup Truck	4	III		54,900				
9	9	1996 Six Wheel Dump Truck	4	III		137,200				
10	45	2006 Van	4	III			24,700			
11	4	2005 4WD Pickup Truck	4	III			44,000			
12	43	2007 4WD Pickup Truck	4	III			56,800			
13	39	1999 One Ton Dump Truck	4	III			73,000			
14	8	1996 Six Wheel Dump Truck	4	III			142,000			
15	50	2008 Pickup Truck	4	III				37,600		
16	65	2005 4WD Pickup Truck	4	III				58,800		
17	66	2007 4WD Pickup Truck	4	III				75,600		
18	72	1999 One Ton Dump Truck	4	III				75,600		
19	6	2000 Six Wheel Dump Truck	4	III				147,000		
TOTALS					**221,200**	**293,000**	**340,500**	**394,600**	**355,700**	
Budget Considerations										
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					X		X			
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this										X

Equipment & Technology Requests CIP-E			
Title	**Public Works General Fund – Core Fleet Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011	
Unit # 1 Admin – 2000 Sedan Replacement a Hybrid	32,500
Unit #44 Engineering – 2000 Sedan Replacement a Hybrid	32,500
Unit #3 Garage – 1997 Utility Body	55,500
Unit #55 Highway – 1996 One Ton Dump Truck	68,200
Unit #new Engineering Ford Escape Hybrid for Inspection	32,500
	221,200
2012	
Unit #92 Engineering– 2003 Expedition	46,000
Unit #32 Highway – 2005 4WD Pickup Truck	54,900
Unit #57 Highway – 2006 4WD Pickup Truck	54,900
Unit # 9 Drains – 1996 Six Wheel Dump Truck	137,200
	293,000
2013	
Unit #45 Engineering – 2006 Van	24,700
Unit #4 Garage – 2005 4WD Pickup Truck	44,000
Unit #43 Highway – 2007 4WD Pickup Truck	56,800
Unit #39 Highway - 1999 One Ton Dump Truck	73,000
Unit # 8 Highway – 1996 Six Wheel Dump Truck	142,000
	340,500
2014	
Unit #50 Parks – 2008 Pickup Truck	37,600
Unit #65 Parks – 2008 4WD Pickup Truck	58,800
Unit #66 Highway – 2007 One Ton Dump Truck	75,600
Unit #72 Parks – 2007 One Ton Dump Truck	75,600
Unit #6 Highway – 2000 Six Wheel Dump Truck	147,000
	394,600

Equipment & Technology Requests CIP-E			
Title	**Public Works General Fund – Core Fleet Replacement**	**Fiscal Year**	**11-15**

2015

Unit #41 Parks – 2001 4WD Pickup truck	59,800
Unit #48 Highway – 1990 UTL Body 4WD when replaced	68,900
Unit #75 Parks -2001 Dump truck 4WD when Replaced	75,000
Unit #7 Highway Large Dump Truck	152,000
	355,700

Equipment & Technology Requests
CIP-E

Title	**Public Works General Fund – Large Specialty Equipment Replacement**			**Fiscal Year**	**11-15**
Department	Public Works				
Funding	GF	Classification	I	Type	LS
Description and Justification	Large Specialty Equipment Replacement				

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	182	1987 Sweeper – Replace with Vacuum type	4	III	223,500				
2	336	2000 Mower	4	III		130,000			
3	181	1998 Sweeper	4	III			177,800		
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**223,500**	**130,000**	**177,800**		

Budget Considerations

What is the estimated impact on the operating budget?	B	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		**X**

Equipment & Technology Requests CIP-E			
Title	**Public Works General Fund – Large Specialty Equipment Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
Unit #182 Highway – 1987 Sweeper –
Vacuum Type Street Sweeper 223,500

2012
Unit #336 Parks – 2000 16 Ft. Mower 130,000

2013
Unit #181 Highway – 1998 Sweeper 177,800

2014
NONE

2015
NONE

Equipment & Technology Requests CIP-E										
Title	**Public Works General Fund Small Specialty Equipment**							**Fiscal Year**	**11-15**	
Department	Public Works									
Funding	GF		Classification		E		Type		SS	
Description and Justification	This program provides funding to purchase new and replace existing Public Works specialty equipment. This equipment is critical for the efficient operation of both the Drains, Highway and Parks and Forestry Division's maintenance programs. The purchase of this equipment will increase productivity and expand the use of maintenance dollars.									
Breakdown (Listed in Priority Order)										
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	
1	350	1976 Utility Tractor	3	IV	44,000					
2	353	1989 Riding Turf Sweeper	3	II	27,500					
3	335	1999 Field Renovator	3	II	21,000					
4	76	2004 Sidewalk Paver	6	III		25,000				
5	334	1996 Turfcat Mower	4	II		38,000				
6	303	1985 Utility Tractor to Utility Turf Vehicle	4	IV			20,000			
7	333	2007 Zero-turn mower	4	II			18,100			
8	251	1999 Cement Mixer	4	IV				10,000		
9	352	2008 Zero–Turn Mower	4	II				20,100		
10	351	2002 Utility Tractor	4	IV				44,000		
11	183	2007 Leaf Collector	4	III					55,400	
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					**92,500**	**63,000**	**38,100**	**74,100**	**55,400**	
Budget Considerations										
What is the estimated impact on the operating budget?	B	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					X		X			

Equipment & Technology Requests CIP-E			
Title	**Public Works General Fund Small Specialty Equipment**	**Fiscal Year**	**11-15**

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011

Unit #350 – 1976 Utility Tractor	44,000
Unit #353 – 1989 Riding Turf Sweeper	27,500
Unit #335 – 1999 Field Renovator	21,000
	92,500

2012

Unit #76 – 2004 Sidewalk Paver	25,000
Unit #334 – 1996 Turfcat Mower	38,000
	63,000

2013

Unit #303 – 1985 Utility Tractor to Utility Turf Vehicle	20,000
Unit #333 – 2007 Zero-Turn Mower	18,100
	38,100

2014

Unit #251 – 1999 Cement Mixer	10,000
Unit #352 – 2008 Zero-Turn Mower	20,100
Unit #351 – 2002 Utility Tractor	44,000
	74,100

2015

Unit #183 – 2007 Leaf Collector	55,400

Equipment & Technology Requests CIP-E					
Title	**Memorial Park – Crowd Control Fencing and Bleachers**			**Fiscal Year**	**2011**
Department	Public Works- Parks& Forestry				
Funding	GF	Classification	F	Type	OX
Description and Justification	New bleachers and security measures are needed to complete the Memorial Park Reconstruction project. The bleachers are 1948 vintage and had to be taken out of service in November 2009. The bleachers are constructed of wood and steel and required significant annual maintenance. They were ruled unsafe after an inspection following an injury to a spectator at a football game. The crowd control fencing is needed for security and safety of the public for large events. The fencing is currently being rented at an annual cost of $2,400. The fencing is expected to last 10 to 15 years. Purchasing the fencing is expected to save approximately $5,767 over the next 10 years.				

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Bleachers	2	IV	43,000				
2		Portable Crowd Control Fencing	3	IV	20,000				
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**63,000**				

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other

Equipment & Technology Requests CIP-E			
Title	**Memorial Park – Crowd Control Fencing and Bleachers**	**Fiscal Year**	**2011**
		X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	X	
Does the other department manager support the request?	X	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?		X
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?		X
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		

Explanations

Bleachers:

- Seating for 500 spectators:
  - 2 sections of 5-row non-elevated net seating 100 = 15,000
  - 6 sections of 5-row non-elevated transportable net seating each 50 = 27,000
  - Transport wheel kit = 1,000

  Total = 43,000

Portable Crowd Control Fencing: 20,000

Equipment & Technology Requests
CIP-E

Title	**Public Works General Fund – Snow & Ice Equipment Replacement**	**Fiscal Year**	**11- 15**
Department	Public Works		
Funding	GF	Classification	I
Type	SI		
Description and Justification	Specialty Equipment Replacement		

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	10A	1989 Material Spreader	4	III	30,000				
2	108	1989 Sidewalk tractor (Wheel w/blower)	4	III	129,000				
3	206	1980 Snow Blower (Loader Mounted)	4	III	139,000				
4	5A	(New) Material Spreader	6	III		34,500			
5	111	1989 Sidewalk tractor (Wheel w/blower)*	4	III		149,300			
6	116	1998 Sidewalk tractor (Track)	4	III		115,000			
7	9A	1988 Material Spreader	4	III			36,100		
8	112	1996 Sidewalk tractor (Track)	4	III			132,400		
9	117	2000 Sidewalk tractor (Track)	4	III			132,400		
10	8A	1988 Material Spreader	4	III				37,700	
11	106	2002 Sidewalk tractor (Wheel w/blower)*	4	III				156,800	
12	114	(New) Sidewalk tractor (Track w/blower)	6	III				156,800	
13	6A	2000 Material Spreader	4	III					27,000
14	205	1972 Snow Blower (Loader Mounted)	4	III					184,500
15									
16									
17									
18									
19									
TOTALS					**298,000**	**298,800**	**300,900**	**351,300**	**211,500**

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**

Equipment & Technology Requests
CIP-E

Title	Public Works General Fund – Snow & Ice Equipment Replacement	Fiscal Year	11- 15

If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager support the request?			X
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?			X
Will additional staff be required if the request is approved?			X
Does the request support activities that produce revenue for the Town?			X
If the request is not approved will Town revenues be negatively impacted?			X
Is there an increased exposure for the Town if the request is not approved?			X
Is specialized training or licensing required (beyond the initial purchase)?			X
If applicable, will the item(s) being replaced be retained by the Town?			X

Explanations

2011
Unit #10A Highway – 1989 Material Spreader 30,000
Unit #108 Highway - 1989 Sidewalk tractor (Wheel w/blower) 129,000
Unit #206 Highway – 1980 Snow Blower (Loader Mounted) 139,000
298,000

Replacement of Loader mounted snow blower will reduce cleanup time drastically saving in snow removal operating budget.

2012
Unit #5A Highway – (New) Material Spreader 34,500
Unit #111 Highway - 1989 Sidewalk tractor (Wheel w/blower)* 149,300
Unit #116 Highway - 1998 Sidewalk tractor (Track) 115,000
298,800

** Replace unit with track style machine & blower*

2013
Unit #9A Highway - 1988 Material Spreader 36,100
Unit #112 Highway - 1996 Sidewalk tractor (Track) 132,400
Unit #117 Highway - 2000 Sidewalk tractor (Track) 132,400
300,900

2014
Unit #8A Highway – 1988 Material Spreader 37,700
Unit #106 Highway - 2002 Sidewalk tractor (Wheel w/blower)* 156,800
Unit #114 Highway – (New) Sidewalk tractor (Track w/blower) 156,800
351,300

** Replace unit with track style machine & blower*

2015
Unit #6A Highway – 2000 Material Spreader 27,000
Unit #205 Highway – 1972 Snow Blower (Loader Mounted) 184,500
211,500

Equipment & Technology Requests CIP-E				
Title	**Core Fleet**		**Fiscal Year**	**2011 - 2015**
Department	**Department of Public Facilities**			

Funding	GF	Classification	E	Type	CF

Description and Justification	The request for FY 2011 is for the replacement of two vehicles currently within the Department's fleet. The first is for the replacement of a 1998 Ford E250 cargo van equipped with a tradesman interior package for the primary use of the Town's plumber. The current vehicle has an odometer reading of over 126,000 miles and is due for replacement as it is currently beyond industry standards for vehicle replacement schedules. The second is for the replacement of a 2002 Ford Pickup Truck that is used by the Director. The current vehicle has an odometer reading of over 131,000 miles and is due for replacement as it is beyond industry standards for vehicle replacement schedules.

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	701	1998 - E250 Plumbers Trade Van	4	III	34,114				
2	709	2002 - F150 Pickup	4	III	30,932				
3	700	1996 - E250 Electrician Trades Van	4	III		35,649			
4	703	2001 - F450 Rack body – Grds and Trnsp	4	III			65,332		
5	702	2001 – F250 Carpenters Pickup w/ cap	4	III			34,578		
6	704	2005 – E250 HVAV Boiler Tech	4	III					40,682
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
TOTALS					65,046	35,649	99,910	0	40,682

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other

Equipment & Technology Requests
CIP-E

Title	**Core Fleet**	**Fiscal Year**	**2011 - 2015**

					X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		X
Does the other department manager support the request?		
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?		X
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X

Explanations
Equipment is required to maintain the day-to-day maintenance operations of the Department.

Equipment & Technology Requests CIP-E					
Title	**Small Specialty Equipment**			**Fiscal Year**	**2011**
Department	**Department of Public Facilities**				
Funding	GF	Classification	E	Type	SS
Description and Justification	The purchase of a John Deere Close Cab Mower/Blower for the Needham High and the purchase of another John Deere Close Cab Mower/Blower for the High Rock school will improve the Departments capacity for maintaining the grounds and removing snow at this facility. The new High Rock School has over 2,000 linear feet of sidewalk space and only has on staff one day custodian and two night custodians to perform snow removal. This equipment will facilitate the removal of snow in a timely and efficient manner. The High School presently is being cleared of snow in the winter by a group of eleven (11) custodians and trades people. A John Deere Close Cab Mower/Blower will allow several of those trades currently being utilized for snow removal to perform their necessary duties. The addition of these units will allow PFD to maintain the grass, sweep the parking lots and sidewalks, and perform snow removal in the winter.				

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		(2) John Deere Close Cab Mower/Blower	3	II	56,376				
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					56,376				

<table>
<tr><th colspan="8">Equipment & Technology Requests
CIP-E</th></tr>
<tr><td>Title</td><td colspan="4">Small Specialty Equipment</td><td colspan="2">Fiscal Year</td><td>2011</td></tr>
<tr><td colspan="8">Budget Considerations</td></tr>
<tr><td rowspan="2">What is the estimated impact on the operating budget?</td><td rowspan="2">C</td><td rowspan="2">Maintaining and Servicing of the Equipment (check all that apply)</td><td>Requesting Department’s Staff</td><td>Another Department’s Staff</td><td>Contracted Services</td><td colspan="2">Other</td></tr>
<tr><td></td><td></td><td>X</td><td colspan="2"></td></tr>
<tr><td colspan="6">Budget Considerations</td><td>Yes</td><td>No</td></tr>
<tr><td colspan="6">Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?</td><td></td><td>X</td></tr>
<tr><td colspan="6">If another department provides support (personnel or financial), has the department been consulted before submission of this request?</td><td></td><td>X</td></tr>
<tr><td colspan="6">Does the other department manager support the request?</td><td></td><td>X</td></tr>
<tr><td colspan="6">Will the requested project require an increase in the next fiscal year operating budget for ANY department?</td><td>X</td><td></td></tr>
<tr><td colspan="6">Will additional staff be required if the request is approved?</td><td></td><td>X</td></tr>
<tr><td colspan="6">Does the request support activities that produce revenue for the Town?</td><td></td><td>X</td></tr>
<tr><td colspan="6">If the request is not approved will Town revenues be negatively impacted?</td><td></td><td>X</td></tr>
<tr><td colspan="6">Is there an increased exposure for the Town if the request is not approved?</td><td></td><td>X</td></tr>
<tr><td colspan="6">Is specialized training or licensing required (beyond the initial purchase)?</td><td></td><td>X</td></tr>
<tr><td colspan="6">If applicable, will the item(s) being replaced be retained by the Town?</td><td></td><td>X</td></tr>
<tr><td colspan="8">Explanations</td></tr>
<tr><td colspan="8">The operating budget will have to be increased to support and maintain the new equipment.</td></tr>
<tr><td colspan="8"></td></tr>
</table>

Equipment & Technology Requests CIP-E									
Title	**Core Fleet**							**Fiscal Year**	**2013**
Department	**Health Department**								
Funding	GF		Classification		V		Type		CF
Description and Justification	Health Department replacement vehicle used for routine inspections and emergency calls.								

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	400	2005 Ford Taurus Sedan	4	III			33,000		
2									
3									
4									
5									
TOTALS							33,000		

Budget Considerations

What is the estimated impact on the operating budget?	B	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
				X		

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?	X	
Does the other department manager support the request?	X	
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?	X	
If the request is not approved will Town revenues be negatively impacted?	X	
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?	X	

Explanations

Replace a 2005 Ford Taurus Sedan with a hybrid Ford. The cost includes strobe lights and lettering. The vehicle is maintained by the DPW Garage.

Equipment & Technology Requests CIP-E						
Title	**Library Collections Supplement**				**Fiscal Year**	**2011 - 2015**
Department	**Library**					
Funding	GF	Classification	O	Type		OX
Description and Justification	This is the fourth year of a four-year request for a total of $100,000 to upgrade the library's materials collections. This will improve library collections, so that patrons will find needed materials on the shelves and not have to request items from other libraries. This is a request for a second four-year allotment of $100,000 to build the library's collections to a level that will satisfy the needs of Needham citizens for their reading, listening, and viewing requirements. Funding from the previous four-year allotment has allowed the library to make great strides in increasing the number of items available in the library to fulfill patron needs. The goal is to have the number of items borrowed by Needham patrons from other Minuteman libraries equal the number of items the library lends to other Minuteman libraries.					

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Collections Supplement	5	IIII	25,000				
2		Collections Supplement Second Group	5	IV		25,000	25,000	25,000	25,000
3									
4									
5									
6									
7									
8									
9									
10									
TOTALS					25,000	25,000	25,000	25,000	25,000

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		
Does the other department manager support the request?		
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**

Equipment & Technology Requests CIP-E			
Title	**Library Collections Supplement**	**Fiscal Year**	**2011 - 2015**

Does the request support activities that produce revenue for the Town?		X
If the request is not approved will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the request is not approved?		X
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X

Explanations

This is the fourth year of a four-year request for $100,000 to upgrade the library's materials collections. Rather than fund the entire request at one time, FinCom decided to fund the request at one-quarter of the amount ($25,000) and asked the library to come back with the request each year for three more years. The library's regular budgeted materials (books, periodicals, audiovisual items) appropriation remains inadequate for the current level of service that Needham residents expect. The materials budget has been inadequate since the early 1990s.

When the library opened in March 2006 in the new building business increased phenomenally. The April – June 2006 circulation (120,970) increased by 35% over April – June 2005 (89,859). During FY07, the first full year of operation in the new building, circulation increased 20% over FY06. During FY08, circulation of materials increased another 6.3% over the previous year's circulation. Circulation continued to increase in FY09 by an average of 13.6% per month. In FY09, in order to fill requests from Needham residents, the library was forced to borrow 56,798 items from other libraries (a 20.5% increase over FY08). At the same time, the library loaned 49,489 items to other libraries (a 33% increase over FY08). As the library borrowed 7,309 more items than it loaned, Needham is classified as a "net borrower." While borrowing and lending numbers continue to increase, the difference between these two numbers decreased for the second year in a row (FY07—14,732; FY08—9,915; FY09—7,309). The past several years of having the Capital amount of $25,000 is definitely making a difference. Borrowing and loaning items from library to library is a costly and time-consuming procedure of packing and unpacking delivery bins and running item barcodes under lasers to print delivery slips or reserve labels. Having a budget that will enable the library to purchase sufficient materials to satisfy residents' requests from the local collection would mean that patrons would receive faster and better service. It would also enable the staff to spend less time packing and unpacking delivery bins and more time on other work.

The $25,000 capital allocation for FY11 will allow the library to continue the process of improving its collections and closing the net lender gap; however, the inadequate budget problem will continue to be an ongoing problem. Additional funds will be needed every year for the foreseeable future.

Equipment & Technology Requests CIP-E				
Title	**Library Technology Replacement Plan**		**Fiscal Year**	**2011 - 2015**
Department	**Library**			
Funding	GF	Classification	T	Type	TH
Description and Justification	This funding will allow the library to replace computer workstations, servers, network printers, microfilm reading equipment, and networked multifunctional photocopiers in accordance with our technology replacement plan.			

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1		Server Replacement	4	II	10,000	10,000			
2		Computer Workstations	4	II	32,000	20,000	24,000	24,000	20,000
3		Networked Multifunctional Photocopiers	4	II			1,500	1,500	
4		Microfilm Reader Equipment	4	II					6,000
5		Networked Printers	4	II	800	1,600	800	800	800
6									
7									
8									
9									
10									
TOTALS					42,800	31,600	26,300	26,300	26,800

Budget Considerations

What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		
Does the other department manager support the request?		
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**

Equipment & Technology Requests CIP-E				
Title	**Library Technology Replacement Plan**	**Fiscal Year**	**2011 - 2015**	
Is specialized training or licensing required (beyond the initial purchase)?				**X**
If applicable, will the item(s) being replaced be retained by the Town?				**X**

Explanations

There will be NO operational budget impacts as this equipment is being purchased in accordance with our technology replacement plan and ongoing costs associated with this equipment are already in the operational budget. The equipment being replaced will be at "end of life" and any salvageable parts will be saved as replacement parts for ongoing repairs and maintenance.

This request is separate from any requests made by the Information Technology Department (IT) and is supported by the IT Department Manager. This equipment will be supported and maintained solely by library personnel and the library operational budget.

Equipment & Technology Requests CIP-E									
Title	**RTS Enterprise Fund – Information Board**							**Fiscal Year**	**2011**
Department	Public Works								
Funding	RF	Classification	E	Type	CX				
Description and Justification	This unit will be used to keep residents up to date on RTS and other town wide info critical to get out. Due to the large number of residents that use the RTS, this is a great way for the town to get its information out to its residents.								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1	NEW	Menu Style Information Board	3	III	27,800				
2									
TOTALS					**27,800**				

Budget Considerations						
What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		X
Does the other department manager support the request?		X
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?	X	
If the request is not approved will Town revenues be negatively impacted?	X	
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X

Explanations

Equipment & Technology Requests CIP-E									
Title	**RTS Enterprise Fund – Construction Equipment**						**Fiscal Year**	**11-15**	
Department	Public Works								
Funding	RF		Classification		E		Type		CX
Description and Justification	Obsolete or worn-out Equipment on Scheduled Replacement								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1	61	RTS Skid Steer Loader	4	III		76,500			
2	105	RTS Waste Handler (Processor) Replacement	4	III			367,000		
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS						**76,500**	**367,000**		
Budget Considerations									
What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
					X		**X**		
Budget Considerations								Yes	No

Equipment & Technology Requests CIP-E			
Title	**RTS Enterprise Fund – Construction Equipment**	**Fiscal Year**	**11-15**

Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?	**X**	
If the request is not approved will Town revenues be negatively impacted?	**X**	
Is there an increased exposure for the Town if the request is not approved?	**X**	
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
None

2012
Unit #61 - RTS Skid Steer Loader 76,500

2013
Unit #105 - RTS Waste Handler (Processor) Replacement 367,000

2014
None

2015
None

Equipment & Technology Requests
CIP-E

Title	**RTS Enterprise Fund – Core Fleet Replacement**		**Fiscal Year**	**11 - 15**
Department	Public Works			
Funding	RF	Classification	V	Type	CF
Description and Justification	Obsolete or worn-out Equipment on Scheduled Replacement			

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	5	1995 Six Wheel Dump Truck	4	III	139,200				
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**139,200**				

Budget Considerations

What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No

Equipment & Technology Requests CIP-E			
Title	**RTS Enterprise Fund – Core Fleet Replacement**	**Fiscal Year**	**11 - 15**

Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		X
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		X
Does the other department manager support the request?		X
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		X
Will additional staff be required if the request is approved?		X
Does the request support activities that produce revenue for the Town?	X	
If the request is not approved will Town revenues be negatively impacted?	X	
Is there an increased exposure for the Town if the request is not approved?	X	
Is specialized training or licensing required (beyond the initial purchase)?		X
If applicable, will the item(s) being replaced be retained by the Town?		X

Explanations

2011
Unit #5 RTS – 1995 Six Wheel Dump Truck 139,200

Unit #5 is an integral part of the RTS operations as well as a front line piece of snow fighting equipment. This unit assists in the movement of material within the facility to expedite the transference of material to and from the composting operation and the materials processing operation.

2012
None

2013
None

2014
None

2015
None

Equipment & Technology Requests CIP-E									
Title	**RTS Enterprise Fund – Large Specialty Equipment**							**Fiscal Year**	**11-15**
Department	**Public Works**								
Funding	RF		Classification		E		Type		LS
Description and Justification	Obsolete or worn-out Equipment on Scheduled Replacement								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1	144	1987 Stationary Compactor (Grizzly)	4	III	95,800				
2	53	1992 Roll Off	4	III		175,200			
3	42	1999 Roll Off	4	III					189,200
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**95,800**	**175,200**			**189,200**

Budget Considerations						
What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		**X**

Equipment & Technology Requests CIP-E			
Title	**RTS Enterprise Fund – Large Specialty Equipment**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?	**X**	
If the request is not approved will Town revenues be negatively impacted?	**X**	
Is there an increased exposure for the Town if the request is not approved?	**X**	
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
Unit #144 RTS – 1987 Stationary Compactor (Grizzly) 95,800

In 1988 the Town acquired a knuckle boom crane (Grizzly) from Crane Equipment MFG. Corp. This unit was used as the primary compaction device at the Transfer Station up until January 1999, when the tipping floor was added during the Transfer Station Expansion Project. The knuckle boom crane still serves as an integral part of the solid waste transfer process. It is primarily used for top dressing all loads prior to tarping and transportation. During this unit's 11 years of primary service, extensive repairs had been made to the unit due to excessive wear and tear. Additionally, due to the 12 years of primary service, frequent repairs continue on a regular basis. This proposal is for the knuckle boom unit only. The electrical hydraulic power plant is not in need of replacement at this time.

2012
Unit #53 RTS – 1992 Roll Off 175,200

Unit #53 at the RTS is one of the two front line roll-off trucks. Unit #53 was purchased in 1992. If selected for replacement in FY 10, Unit #53 will be considered a classic. This piece of equipment is one of the major pieces of equipment maintaining day-to-day operations at the RTS. Unit #53 pulls 50 + containers on a daily basis (Trash, paper, commingle and cardboard), as well as transporting metal, books and is a front line unit for plowing snow in the snow program.

2013
None

2014
None

2015
Unit #42 RTS – 1999 Roll Off 189,200

Equipment & Technology Requests CIP-E			
Title	**RTS Enterprise Fund – Large Specialty Equipment**	**Fiscal Year**	**11-15**
Unit #42 at the RTS is one of the two front line roll-off trucks. Unit #42 was purchased in 1999. If selected for replacement in FY 11, This piece of equipment is one of the major pieces of equipment maintaining day-to-day operations at the RTS. Unit #42 pulls 50+ containers on a daily basis (Trash, paper, commingle and cardboard), as well as transporting metal, books and is a front line unit for plowing snow in the snow program.			

Equipment & Technology Requests CIP-E									
Title	**Sewer Enterprise Fund – Construction Equipment Replacement**						**Fiscal Year**	**11-15**	
Department	Public Works								
Funding	SF		Classification	E		Type		CX	
Description and Justification	Construction Equipment Replacement								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1									
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS									

Budget Considerations						
What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X			

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		**X**

Equipment & Technology Requests CIP-E			
Title	**Sewer Enterprise Fund – Construction Equipment Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
NONE

2012
NONE

2013
NONE

2014
NONE

2015
NONE

Equipment & Technology Requests CIP-E				
Title	**Sewer Enterprise Fund – Core Fleet Replacement**		**Fiscal Year**	**11-15**
Department	Public Works			
Funding	SF	Classification	E	Type
Description and Justification	Core Fleet Replacement			

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	23	1997 Utility Body	4	II	52,500				
2	17	1997 One Ton Dump Truck	4	II		73,500			
3	15	2008 Sedan	4	II					29,800
4	11	2007 Pick Up Truck	4	II					35,500
5	18	2000 Pick Up Truck	4	II					29,000
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**52,500**	**73,500**			**94,300**

Budget Considerations

What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		**X**

Equipment & Technology Requests CIP-E			
Title	**Sewer Enterprise Fund – Core Fleet Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
Unit #23 Sewer – 1997 Utility Body 52,500

2012
Unit #17 Sewer – 1997 One Ton Dump Truck 73,500

2013
NONE

2014
NONE

2015
Unit #15 Sewer – 2008 Sedan 29,800
Unit #11 Sewer – 2007 Pick Up Truck 35,500
Unit #18 Sewer – 2000 Pick Up Truck 29,000

Equipment & Technology Requests CIP-E									
Title	**Sewer – Large Specialty Equipment Replacement**						**Fiscal Year**	**11-13**	
Department	Public Works								
Funding	SF	Classification		I	Type			LS	
Description and Justification	Large Specialty Equipment Replacement								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1	28/28a	2001 Sewer Rodder	4	III	98,500				
2	16	CCTV Truck (Cab & Chassis/Video Equipment)	4	III			174,000		
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**98,500**		**174,000**		

Budget Considerations						
What is the estimated impact on the operating budget?	B	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		X	
Budget Considerations					Yes	No

Equipment & Technology Requests CIP-E			
Title	**Sewer – Large Specialty Equipment Replacement**	**Fiscal Year**	**11-13**

Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this request?		**X**
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
Unit #28/28A Sewer – 2001 Sewer Rodder 98,500

2012

2013
Unit #16 Sewer – CCTV Truck (Cab & Chassis/Video Equipment) 174,000

2014
None

2015
None

Equipment & Technology Requests CIP-E									
Title	**Sewer Enterprise Fund – Small Specialty Equipment Replacement**						**Fiscal Year**		**11-15**
Department	Public Works								
Funding	SF		Classification		E		Type		SS
Description and Justification	Small Specialty Equipment Replacement								

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	252	1976 Cement Mixer							29,000
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS									**29,000**

Budget Considerations

What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		**X**

Equipment & Technology Requests CIP-E			
Title	**Sewer Enterprise Fund – Small Specialty Equipment Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
None

2012
None

2013
None

2014
None

2015
Unit #252 – 1976 Cement Mixer 29,000

Equipment & Technology Requests CIP-E									
Title	**Water Enterprise Fund – Construction Equipment Replacement**						**Fiscal Year**	**11-15**	
Department	Public Works								
Funding	WF	Classification	E	Type	CX				
Description and Justification	Construction Equipment Replacement								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1	133	2001 Backhoe Loader	4	IV	147,500				
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**147,500**				

Budget Considerations						
What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		**X**

Equipment & Technology Requests CIP-E			
Title	**Water Enterprise Fund – Construction Equipment Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

<u>2011</u>
Unit #133 Water – 2001 Backhoe Loader 147,500

<u>2012</u>
None

<u>2013</u>
None

<u>2014</u>
None

<u>2015</u>
None

Equipment & Technology Requests CIP-E									
Title	**Water Enterprise Fund - Core Fleet Replacement**							**Fiscal Year**	**11-15**
Department	Public Works								
Funding	WF		Classification		V		Type		CF
Description and Justification	Core Fleet Replacement								

Breakdown (Listed in Priority Order)

#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	26	2005 Pickup Truck	4	II	29,500				
2	27	2005 Pickup Truck	4	II	29,500				
3	31	2005 Pickup Truck	4	II	29,500				
4	25	1997 Utility Body	4	II		55,300			
5	30	1999 1 Ton Dump	4	II			73,000		
6	40	2000 Utility Body	4	II			56,000		
7	46	1992 Utility Van	4	II				28,000	
8	24	2009 Pickup Truck	4	II				29,400	
9	20	2009 Hybrid SUV	4	II					38,800
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**88,500**	**55,300**	**129,000**	**57,400**	**38,800**

Budget Considerations

What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		**X**	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		**X**

Equipment & Technology Requests CIP-E			
Title	**Water Enterprise Fund - Core Fleet Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011	
Unit #26 Water – 2005 Pickup Truck	29,500
Unit #27 Water – 2005 Pickup Truck	29,500
Unit #31 Water – 2005 Pickup Truck	29,500
	88,500
2012	
Unit #25 Water – 1997 Utility Body	55,300
2013	
Unit #30 Water – 1999 1 Ton Dump	73,000
Unit #40 Water – 2000 Utility Body	56,000
	129,000
2014	
Unit #46 Water – 1992 Utility Van	28,000
Unit #24 Water – 2009 Pickup Truck	29,400
	57,400
2015	
Unit #20 Water – 2009 Hybrid SUV	38,800

Equipment & Technology Requests CIP-E									
Title	**Water Enterprise Fund – Small Specialty Equipment Replacement**						**Fiscal Year**	**11-15**	
Department	Public Works								
Funding	WF		Classification		E		Type	OX	
Description and Justification	Specialty Equipment Replacement								
Breakdown (Listed in Priority Order)									
#	**ID**	**Description**	**R**	**Life**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1	198	1999 Mobile Light Tower	4	V	12,600				
2	170	2000 Trailer Pump, 4 inch	4	V		38,500			
3	324	2006 Utility Trailer	4	V		7,100			
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					**12,600**	**45,600**			

Budget Considerations						
What is the estimated impact on the operating budget?	B	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
			X		X	

Budget Considerations	Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are **NOT** included in this		X

Equipment & Technology Requests CIP-E			
Title	**Water Enterprise Fund – Small Specialty Equipment Replacement**	**Fiscal Year**	**11-15**

request?		
If another department provides support (personnel or financial), has the department been consulted before submission of this request?		**X**
Does the other department manager support the request?		**X**
Will the requested project require an increase in the next fiscal year operating budget for **ANY** department?		**X**
Will additional staff be required if the request is approved?		**X**
Does the request support activities that produce revenue for the Town?		**X**
If the request is not approved will Town revenues be negatively impacted?		**X**
Is there an increased exposure for the Town if the request is not approved?		**X**
Is specialized training or licensing required (beyond the initial purchase)?		**X**
If applicable, will the item(s) being replaced be retained by the Town?		**X**

Explanations

2011
Unit #198 Water – 1999 Mobile Light Tower 12,600

2012
Unit #170 Water – 2000 Trailer Pump, 4 inch 38,500

2013
None

2014
None

2015
None

Small Specialty-Trailers
2012
Unit #324 Water – 2006 Utility Trailer 7,100