

SELECT BOARD

November 26, 2019

Needham Town Hall

Agenda

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

	6:45	Informal Meeting with Citizens <i>One or more members of the Select Board will be available between 6:45 and 7:00 p.m. for informal discussion with citizens. While not required, citizens are encouraged to call the Select Board's Office at (781) 455-7500 extension 204 in advance to arrange for an appointment. This enables the Board to better assure opportunities for participation and respond to citizen concerns.</i>
1.	7:00	Certificate of Appreciation for Dimos Papagelis "Jimmy the Tailor"
2	7:00	Health and Human Services Update: • Friends of Center at the Heights (CATH) • New Center at the Heights (CATH) Shuttle
3.	7:00	Public Hearings: Eversource Energy Grant of Locations • Evelyn Road • Garden Street
4.	7:00	Public Hearing: Application for a License to Store Fuel Aboveground at 350 Cedar Street, Needham • Dan Klasnick, Duval & Klasnick LLC.
5.	7:00	Change of Manager- Needham Cabot Concessions LLC d/b/a Sheraton Needham Hotel • Manish Bhatia, Proposed Manager
6.	7:20	Introduce new Police Officers • John Schlittler, Chief of Police
7.	7:30	Town Manager • Capital Improvement Plan Requests FY2021 – FY2025 • Town Manager Report
8.	8:00	Board Discussion • Committee Reports

APPOINTMENTS

CONSENT AGENDA *=Backup attached

1.	Approve the designation of Town Manager Kate Fitzpatrick to serve as the Town's representative to the West Suburban Veterans District Board in accordance with M.G.L. c. 115 Section 11.
2.*	Approve a One Day Wines & Malt Beverages Special License for Michael Seidman, of

	Temple Beth Shalom, to host a Scholar in Residence Dinner on December 7, 2019 from 6:00 p.m. to 10:00 p.m. The event will be held at the Masonic Lodge Hall, 1101 Highland Avenue, Needham.
3.*	Approve open session minutes of October 16, 2019, October 28, 2019 and November 12, 2019.
4.	Accept a \$150 donation made to the Needham Public Health Division's Gift of Warmth Program from Shahin Soli Sagafi.
5.	Accept a \$1,000 donation made to the Needham Public Health Division's Traveling Meals Program from Darshana & Sandeep Thakore.
6.	Accept a donation of 100 fleece blankets for the Town's shelter supply made to Needham Fire Department's Emergency Management from the Needham Rotary Club.
7.	Accept the following donations made to the Needham Community Revitalization Trust Fund: \$500 from Green Needham Foundation Corporation and \$100 from Needham Lights Committee.
8.	Grant permission for the Rockland Trust Bank to pay for the downtown parking meters on Chapel St., Highland Street (Great Plain Avenue to May Street), Great Plain Avenue (Chapel Street to Warren Street) on Thursday, December 12 and Thursday, December 19. The amount valued for each day is \$447.50. This will allow for free metered parking on these days. Rockland Trust Bank has a new location just opening up at 1450 Highland Avenue.
9.*	Support Youth Services' "Needham Unplugged" for the month of March 2020 including its annual no-meeting night/no-homework/no-sports night which will be held on Thursday, March 12, 2020.

Certificate Of Appreciation

From The
Town of Needham, Massachusetts
Select Board

Awarded to:

DIMOS PAPAGELIS
"JIMMY THE TAILOR"

**In recognition of the outstanding
contribution that your business has
made to the Town of Needham over the
last 35+ years and Massachusetts'
economic well-being. Congratulations!**

Signed this 26th day of November 2019





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

MEETING DATE: 11/26/2019

Agenda Item	Friends of the Center at the Heights (CATH)
Presenter(s)	Carol Ditmore, Co-Chair of the Friends of CATH Jay Kaplan and Lee Ann Keeler, Board Members of the Friends of CATH

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
	HHS Director Timothy McDonald will introduce the Friends of CATH. They will present the Select Board with a \$20K cheque to support the Fitness Program at CATH (part of their \$40K commitment this fiscal year), and outline the group's previous efforts and its ongoing initiatives to support CATH and Needham's seniors.
2.	VOTE REQUIRED BY SELECT BOARD
	No vote is required.
3.	BACK UP INFORMATION ATTACHED
	No information attached.



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

MEETING DATE: 11/26/2019

Agenda Item	<i>New Center at the Heights (CATH) Shuttle</i>
Presenter(s)	Stephan Grably, Transportation Coordinator from the Aging Services Division

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Mr. Stephan Grably will briefly present to the Select Board about an exciting new service that the Aging Services Division now offers for Needham's seniors. The Shuttle departs from CATH and stops at multiple locations in town, allowing seniors convenience and flexibility when running errands.	
2.	VOTE REQUIRED BY SELECT BOARD
No vote is required.	
3.	BACK UP INFORMATION ATTACHED
Brochure for the CATH Shuttle is attached.	

HOW TO?

Your \$1.00 donation per ride is essential

Please inform us in advance if you need assistance to board the vehicle or if you travel with a mobility device.

Wheelchair passengers must be able to approach the van and once disembarked get to their final destination on their own.

All riders are always required to wear seatbelts, including during parking operations.

This is a fixed route service: We cannot change locations for personal convenience, nor we can deviate from the route pre-established.

Advanced Registration is required

Riders may use multiple stops, or walk to another pick up point, please inform the driver if you wish to do so.

Riders are responsible for their timing; The Shuttle cannot wait on site.

A full schedule is available upon request. Please ask the driver.

We Welcome your feedback: Please call the transportation supervisor for any comments, ideas or suggestions you may have.

ADA compliance:

This flyer is available in different accessible formats for person with disabilities.

COUNCIL ON AGING
Town Of Needham



The Shuttle

The Shuttle is a bus-like shopping service that serves multiple points in Needham in one continuous loop: Supermarkets, Pharmacies, Banks, Library and other general businesses.

The Shuttle departs From the Center At The Heights on Wednesdays at 1pm, 1:50pm and 2:40 pm and loops every 50minutes.

A request for a ride on the shuttle requires 24 hrs. notice *minimum*.



TRANSPORTATION COORDINATOR

781-455-7555 X204

www.needham.gov/coa

SCHEDULE

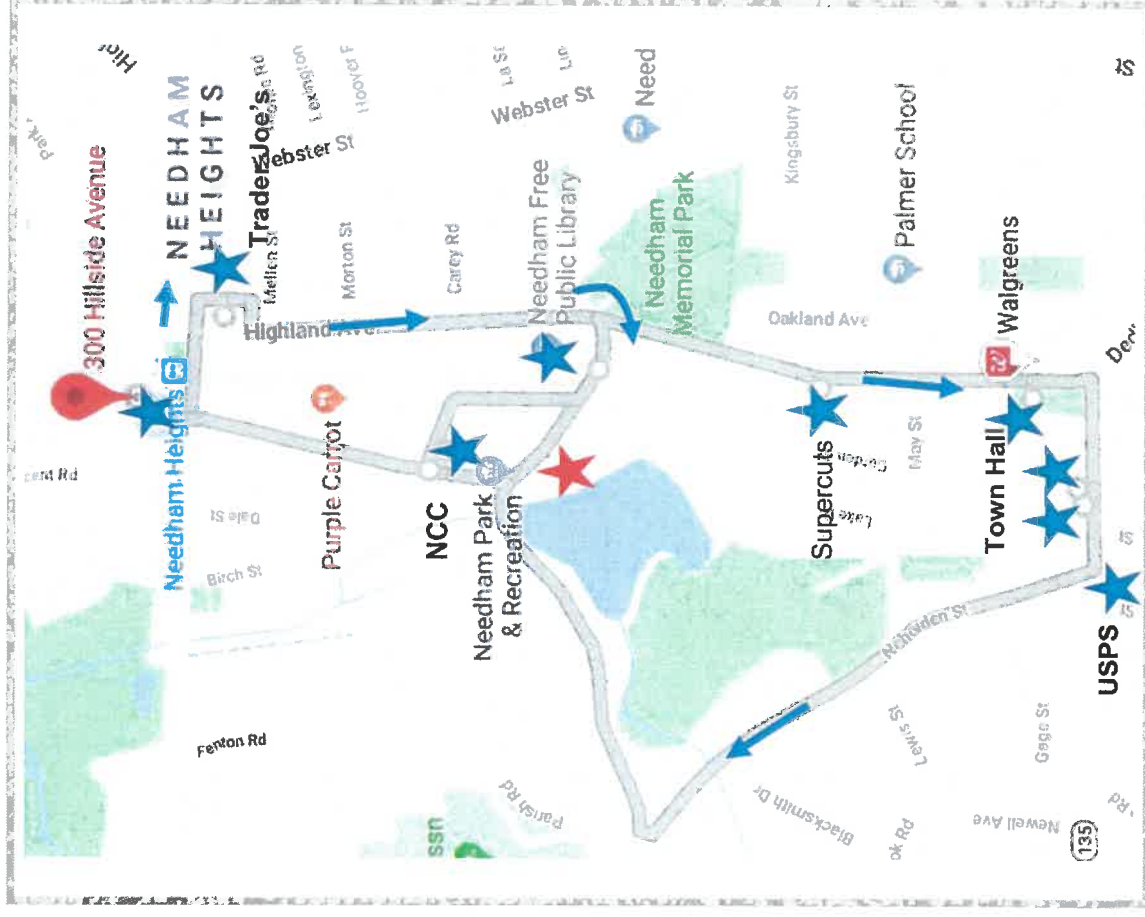
A Loop last about 50 minutes

Departure COA 1:00 PM	Arrival	Departure
Trader's Joe / CVS	1:02 PM	1:04 PM
Needham Free Public Library	1:07 PM	1:09 PM
Needham Community Council	1:11 PM	1:13 PM
Plaza 1299 Highland Ave.	1:16 PM	1:18 PM
1471 Highland (Town Hall)	1:22 PM	1:24 PM
Needham Bank	1:25 PM	1:27 PM
Dedham Savings	1:28 PM	1:30 PM
USPS Great Plain	1:32 PM	1:34 PM
NCC (optional)	1:37 PM	1:39 PM
Trader Joe's Pick up	1:41 PM	1:43 PM
Arrival COA	1:45 PM	1:50 PM
Departure COA second loop	1:50 PM	

Full schedule available upon request

- Second loop departs at 1:50 pm and returns to the COA at 2:35 pm.
 Third and last loop, departs at 2:40 pm and returns to the COA at 3:30 pm. A loop last approximately 50 minutes.
 Please let the driver know of your intentions if you do not require a pickup at the same location.

The Shuttle departs on time. In order to respect everybody's time, the driver cannot wait past the time indicated on the schedule. Please be on time or you will need to wait for the next pickup.



★ Drop-off and Pick-up Locations

★ Summer Only (Rosemary Pool)

For your safety we cannot change the pick-and drop off locations. Sorry, No exceptions.



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

MEETING DATE: 11/26/2019

Agenda Item	Public Hearing: Eversource Energy Grant of Location – Evelyn Road
Presenter(s)	Maureen Carroll, Eversource Energy Representative

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Eversource Energy requests permission to install approximately 10 feet of conduit in Yale Road. This work is necessary to provide underground electric service to 132 Evelyn Road, Needham. The Department of Public Works has approved this petition, based on Eversource Energy's commitment to adhere to the Town's regulation that all conduit installed must be 3" schedule 40 minimum; and, that when buried, the conduit must be placed at 24" below grade to the top of the conduit.	
2.	VOTE REQUIRED BY SELECT BOARD
<u>Suggested Motion:</u> Move that the Select Board approve and sign a petition from Eversource Energy to install approximately 10 feet of conduit in Yale Road. This work is necessary to provide underground electric service to 132 Evelyn Road, Needham.	
3.	BACK UP INFORMATION ATTACHED
(Describe backup below) a. Grant of Location Petition Review Sheet from DPW b. Letter of Application c. Petition d. Order e. Petition Plan f. Notice Sent to Abutters g. List of Abutters	

**TOWN OF NEEDHAM
PUBLIC WORKS DEPARTMENT**

P.O. Box 920364 NEEDHAM, Ma. 02492 Telephone: (781) 455-7550
www.needhamma.gov/dpw

TO: Nikki Witham, Selectmen Office

FROM: Judy Laffey, DPW Office

DATE: Nov. 18, 2019

RE: 2358665 #132 Evelyn Rd

For Selectmen Meeting of Nov. 26, 2019

Abutters list & labels at Assessors Office.

Please email confirmation date & time of hearing

GRANT OF LOCATION PETITION REVIEW

DATE OF FIELD REVIEW: 11-7-19

REVIEWER: RW.W.

SITE LOCATION: #132 EVELYN RD. @ YALE RD.
POLE # 397/9

UTILITY REQUESTING:

EVERSOURCE

Conduit Work Area Description

☒ A Sidewalk/Grass Strip Crossing Only

Peer Review 11/13/19

B Work Within Paved Road Perpendicular Crossing

Peer Review _____

C Work Within a Plaza Area/Landscaped Island/Parallel Along Roadway

Peer Review _____ Div. Head Review _____

D Other

Peer Review _____ Div. Head Review _____

☒ Petition Plan Consistent with Field Review

☐ Old Pole Removed. N/A

☒ Diameter of Conduit 3"

☐ Cables Transferred to New Pole No

☒ Depth of Conduit

☐ New Riser on Pole No

☒ Utility Conflicts

☐ Visible Trench Patch across Road/Sidewalk No

☐ Crossing Perpendicular to Road

☐ Abutters List Complete

☒ Public Road

☐ Photos Included

☐ Double Pole N/A

Department Head _____

COMMENTS:

No TRENCHING, No RISER ON POLE AS YET



200 Calvary Street
Waltham, Ma 02453

November 5, 2019

Select Board
Town Hall
1471 Highland Avenue
Needham, MA 02192

132

RE: Evelyn Road
Needham, MA
W/O #2358665

Dear Members of the Board:

The enclosed petition and plan are being presented by the NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY for the purpose of obtaining a Grant of Location to install approximately 10 feet of conduit in Yale Road.

The reason for this work is to provide underground electric service to 132 Evelyn Road.

If you have any further questions, contact Maureen Carroll at (781) 314-5053.
Your prompt attention to this matter would be greatly appreciated.

Very truly yours,

A handwritten signature in black ink, appearing to read "RMS" followed by a stylized flourish.

Richard M. Schifone, Supervisor
Rights and Permits

RMS/kj
Attachments

**PETITION OF NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY
FOR LOCATION FOR CONDUITS AND MANHOLES**

To the **Select Board** of the Town of **NEEDHAM** Massachusetts:

Respectfully represents **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** a company incorporated for the transmission of electricity for lighting, heating or power, that it desires to construct a line for such transmission under the public way or ways hereinafter specified.

WHEREFORE, your petitioner prays that, after due notice and hearing as provided by law, the Board may by Order grant to your petitioner permission to construct, and a location for, such a line of conduits and manholes with the necessary wires and cables therein, said conduits and manholes to be located, substantially as shown on the plan made by **A. Debenedictis, Dated November 4, 2019**, and filed herewith, under the following public way or ways of said Town:

Yale Road - **Northeasterly from pole 397/9, approximately
54 feet south of Evelyn Road, a distance of
10 ± feet – conduit**

W/O #2358665

**NSTAR ELECTRIC COMPANY
dba EVERSOURCE ENERGY**



By: _____
Richard M. Schifone, Supervisor
Rights & Permits

Dated this 5th day of November
Town of **NEEDHAM** Massachusetts

Received and filed _____ 2019

ORDER FOR LOCATION FOR CONDUITS AND MANHOLES
Town of NEEDHAM

WHEREAS, **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** has petitioned for permission to construct a line for the transmission of electricity for lighting, heating or power under the public way or ways of the Town thereafter specified, and notice has been given and a hearing held on said petition as provided by law.

It is ORDERED that **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** be and hereby is granted permission to construct and a location for, such a line of conduits and manholes with the necessary wires and cables therein under the following public way or ways of said Town:

**Yale Road - Northeasterly from pole 397/9, approximately
54 feet south of Evelyn Road, a distance of
10 ± feet – conduit**

W/O #2358665

All construction work under this Order shall be in accordance with the following conditions:

1. Conduits and manholes shall be located as shown on the plan made by **A. Debenedictis**, **Dated November 4, 2019** on the file with said petition.
2. Said shall comply with the requirements of existing by-laws and such as may hereafter be adopted governing the construction and maintenance of conduits and manholes.
3. Company All work shall be done to the satisfaction of the Select Board or such officer or officers as it may appoint to supervise the work.

1	_____	
2	_____	
3	_____	
4	_____	
5	_____	

Select Board
the Town of
NEEDHAM

CERTIFICATE

We hereby certify that the foregoing Order was adopted after due notice and a public hearing as prescribed by Section 22 of Chapter 166 of the General Laws (Ter. Ed.), and any additions thereto or amendments thereof, to wit:-after written notice of the time and place of the hearing mailed at least seven days prior to the date of the hearing by the Selectmen to all owners of real estate abutting upon that part of the way or ways upon, along or across which the line is to be constructed under said Order, as determined by the last preceding assessment for taxation, and a public hearing held on the _____ day of _____ 2019 at _____ in said Town.

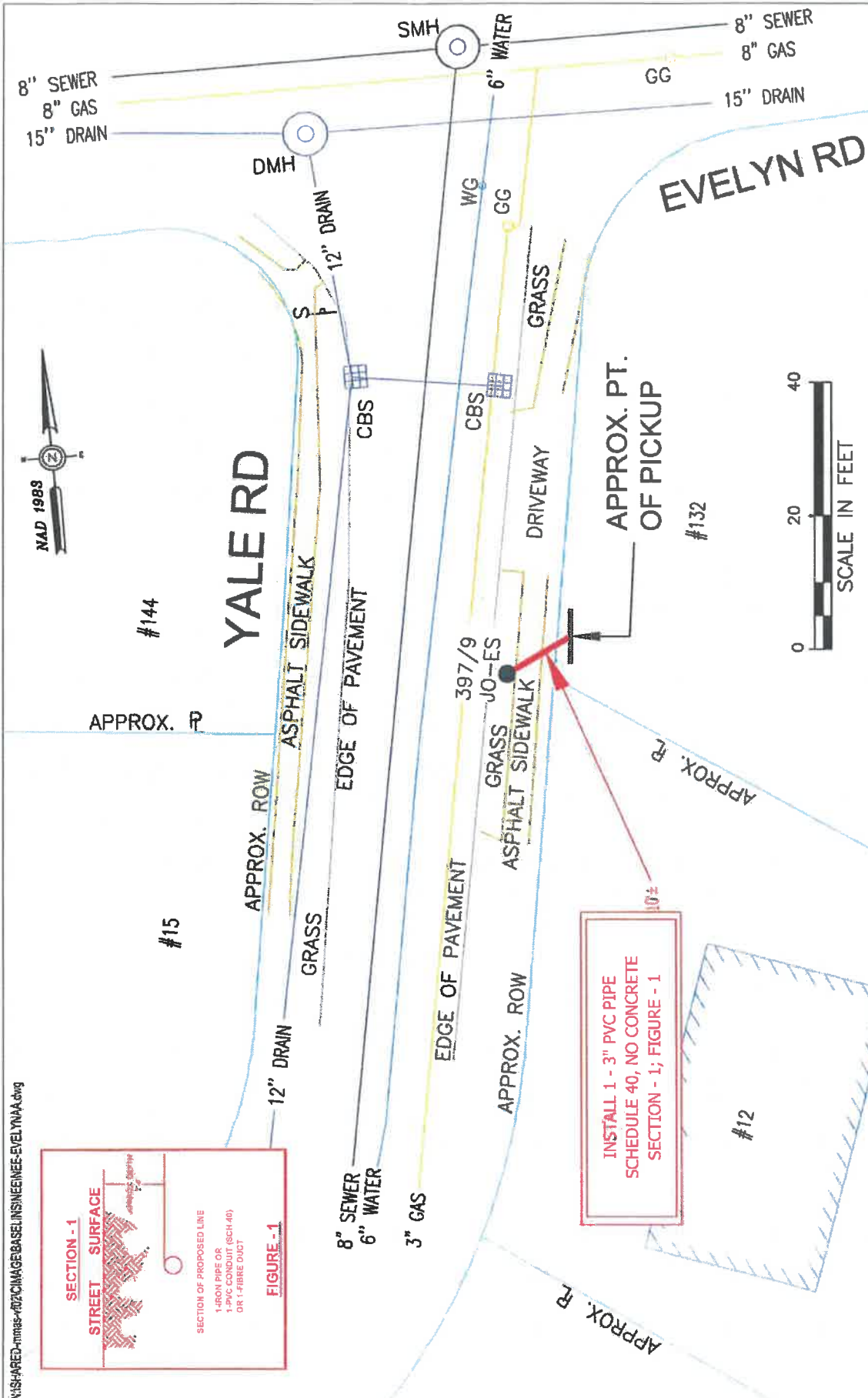
1	_____	
2	_____	
3	_____	
4	_____	
5	_____	

Select Board
the Town of
NEEDHAM

CERTIFICATE

I hereby certify that the foregoing are true copies of the Order of the **Select Board** of the Town of **NEEDHAM**, Masssachusetts, duly adopted on the _____ day of _____, 2019 and recorded with the records of location Orders of said Town, Book _____, Page _____ and of the certificate of notice of hearing thereon required by Section 22 of Chapter 166 of the General Laws (Ter.Ed.) and any additions thereto or amendments thereof, as the same appear of record.

Attest: _____
Clerk of the Town of **NEEDHAM**, Massachusetts



NOTES:

THE LOCATION OF UNDERGROUND STRUCTURES ARE FROM PLANS AND RECORDS AND ARE APPROXIMATE ONLY. IN ADDITION, SURFACE FEATURES OF UTILITIES AND SERVICES LOCATED BY FIELD SURVEY ARE TIED-IN TO THEIR NEAREST MAIN SERVICE LINE IF NO RECORDS WERE AVAILABLE TO CONFIRM ITS UNDERGROUND EXISTENCE.

ANY UNDERGROUND STRUCTURES NOT EVIDENT WERE REQUESTED, YET UNAVAILABLE AT THIS PRESENT TIME.

MASS. LAW

REQUIRES 72 HOURS ADVANCE NOTICE TO UTILITY COMPANIES BEFORE DIGGING BY ANYONE. CALL DIG-SAFE 1-888-344-7233

SECTION - 1

STREET SURFACE

SECTION OF PROPOSED LINE

1-IRON PIPE OR
1-PVC CONDUIT (SCH 40)
OR 1-FIBRE DUCT

FIGURE - 1

**INSTALL 1 - 3" PVC PIPE
SCHEDULE 40, NO CONCRETE
SECTION - 1; FIGURE - 1**

BY YOUR USE OF THE INFORMATION CONTAINED IN THIS MAP YOU AGREE THAT NO WARRANTY OF ANY KIND, EXPRESS OR IMPLIED, IS GIVEN WITH RESPECT TO THE INFORMATION. NEITHER NSTAR ELECTRIC COMPANY, NSTAR GAS COMPANY NOR ITS PARENTS, AFFILIATES, OFFICERS, DIRECTORS, SHAREHOLDERS, EMPLOYEES OR AGENTS (COLLECTIVELY THE "NSTAR ENTITIES") SHALL BE LIABLE FOR ANY LOSS OR INJURY CAUSED IN WHOLE OR IN PART BY USE OF THIS INFORMATION. THE INFORMATION IS PROVIDED FOR RELEASE, ADJUDICATION AND TO HOLD THE NSTAR ENTITIES HARMLESS FROM ANY SUCH LOSS OR INJURY.

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Ward # 262-19

Work Order # 2358665

Surveyed by: JC/PG

Research by: JC

Plotted by: JC

Proposed Structures: CC

Approved: A DEBENEDICTIS

P#

Showing PROPOSED CONDUIT LOCATION

Scale 1"=20'

Date NOVEMBER 04, 2019

SHEET 1 of 1



NOTICE

To the Record

You are hereby notified that a public hearing will be held at the **Needham Town Hall, 1471 Highland Avenue, at 7:00 p.m. on November 26, 2019** upon petition of Eversource Energy dated **November 5, 2019** to install approximately 10 feet of conduit in Yale Road. This work is necessary to provide underground electric service to 132 Evelyn Road.

A public hearing is required and abutters should be notified.

If you have any questions regarding this petition, please contact Maureen Carroll, Eversource Energy representative at 781-314-5053.

John A. Bulian
Maurice P. Handel
Matthew D. Borrelli
Marianne B. Cooley
Daniel P. Matthews

SELECT BOARD

Dated: November 18, 2019

ANY UNDERGROUND STRUCTURES NOT EVIDENT WERE REQUESTED, YET UNAVAILABLE AT THIS PRESENT TIME.

**REQUIRES 72 HOURS ADVANCE NOTICE TO UTILITY COMPANIES
BEFORE DIGGING BY ANYONE CALL DIG-SAFE 1-888-344-7233**

C#	262 - 19	 ASTAR EVERSOURCE Engineering & Construction 1165 MASSACHUSETTS AVE. DORCHESTER, MASS. 02125	
Ward #			
Work Order #	2359665		
Surveyed by:	JC/PG		
Research by:	PG		
Plotted by:	JC	Showing PROPOSED CONDUIT LOCATION	
Proposed Structures:	GC		
Approved:	A DEBENEDICTIS	Scale 1" = 20'	Date NOVEMBER 04, 2019
Sheet #	1 of 1	SHEET	

132 EVELYN ROAD

OWNER NAME 1	OWNER NAME 2	MAILING ADDRESS	CITY	ST	ZIP	PARCEL ID	PROPERTY ADDRESS
BALAKRISHNAN, TAMIZHSELVAN & PAUL, SUJIT	SESHACHALAM, RATHIKA	15 BOWER ST	NEEDHAM	MA	02492	1990780000600000	15 BOWER ST
BARRON, SUSAN D		137 EVELYN RD	NEEDHAM HTS	MA	02494	1990780001900000	137 EVELYN RD
KOPELLAS, JOHN W. & TURGEL, MICHAEL J & PARSONS, MARK & SHIFRES, JEANNE E. SINGER, BEVERLY	KOPELLAS, FOTOULA TURGEL, CHARLA R PARSONS, JENNIFER C/O SILVA DEVELOPMENT LLC	131 EVELYN RD	NEEDHAM	MA	02494	1990780002000000	131 EVELYN RD
		125 EVELYN RD	NEEDHAM HTS	MA	02494	1990780002100000	125 EVELYN RD
		118 EVELYN RD	NEEDHAM HTS	MA	02494	1990780002200000	118 EVELYN RD
		12 YALE RD	NEEDHAM HTS	MA	02494	1990780003900000	12 YALE RD
		65 CAPE RD	MENDON	MA	01756	1990780004000000	132 EVELYN RD
		144 EVELYN RD	NEEDHAM HTS	MA	02494	1990780004100000	144 EVELYN RD
RUTENBERG, VICTORIA Z. &	NICHOL, JOEL ASHER	15 YALE RD	NEEDHAM	MA	02494	1990780004200000	15 YALE RD

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge
for the Needham Board of Assessors. 



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

MEETING DATE: 11/26/2019

Agenda Item	Public Hearing: Eversource Energy Grant of Location – Garden Street
Presenter(s)	Maureen Carroll, Eversource Energy Representative

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED

Eversource Energy requests permission to install approximately 13.1 feet of conduit in Garden Street. This work is necessary to provide underground electric service to an electric vehicle charging station.

The Department of Public Works has approved this petition, based on Eversource Energy's commitment to adhere to the Town's regulation that **all conduit installed must be 3" schedule 40 minimum; and, that when buried, the conduit must be placed at 24" below grade to the top of the conduit.**

2.	VOTE REQUIRED BY SELECT BOARD

Suggested Motion:

Move that the Select Board approve and sign a petition from Eversource Energy to install approximately 13.1 feet of conduit in Garden Street. This work is necessary to provide underground electric service to an electric vehicle charging station.

3.	BACK UP INFORMATION ATTACHED

(Describe backup below)

- a. Grant of Location Petition Review Sheet from DPW
- b. Letter of Application
- c. Petition
- d. Order
- e. Petition Plan
- f. Notice Sent to Abutters
- g. List of Abutters

TOWN OF NEEDHAM
PUBLIC WORKS DEPARTMENT

P.O. Box 920364 NEEDHAM, Ma. 02492 Telephone: (781) 455-7550
www.needhamma.gov/dpw

TO: Nikki Witham, Selectmen Office
FROM: Judy Laffey, DPW Office
DATE: Nov. 18, 2019
RE: 2359600 - 168 Garden St.

For Selectmen Meeting of Nov. 26, 2019

Abutters list & labels at Assessors Office.

Please email confirmation date & time of hearing

GRANT OF LOCATION PETITION REVIEW

DATE OF FIELD REVIEW: 10-28-19

REVIEWER: RWW.

SITE LOCATION: GARDEN ST (NR. #168 GARDEN ST.) UTILITY REQUESTING: EVERSOURCE

Conduit Work Area Description

☒ A Sidewalk/Grass Strip Crossing Only

Peer Review mm

work already
completed
10/28/19

B Work Within Paved Road Perpendicular Crossing

Peer Review _____

C Work Within a Plaza Area/Landscaped Island/Parallel Along Roadway

Peer Review _____

Div. Head Review _____

D Other

Peer Review _____

Div. Head Review _____

☒ Petition Plan Consistent with Field Review

☐ Old Pole Removed N/A

☒ Diameter of Conduit

☐ Cables Transferred to New Pole

☒ Depth of Conduit

☒ New Riser on Pole

☒ Utility Conflicts

☒ Visible Trench Patch across Road/Sidewalk

☒ Crossing Perpendicular to Road

☒ Abutters List Complete

☒ Public Road

☒ Photos Included

☐ Double Pole N/A

Department Head R. Merom

11/15/19 OK

COMMENTS:

RISE ON POLE, NEW CONCRETE PATCH ON S.W., NO OVERHEAD CONNECTION

AS YET. SPOKE WITH DAVID SEWALL (NEEDHAM BANK) HE WILL

HAVE A REP. FROM HARRISON SOLUTIONS ATTEND SELECTBOARD MEETING
DUE TO WORK ALREADY COMPLETED

mm
11/18/19

October 24, 2019

Select Board
Town Hall
1471 Highland Avenue
Needham, MA 02192

168

RE: Garden Street
Needham, MA
W/O #2359600

Dear Members of the Board:

The enclosed petition and plan are being presented by the NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY for the purpose of obtaining a Grant of Location to install approximately 13.1 feet of conduit in Garden Street.

The reason for this work is to provide underground electric service to an electric vehicle charging station.

If you have any further questions, contact Maureen Carroll at (781) 314-5053. Your prompt attention to this matter would be greatly appreciated.

Very truly yours,



Richard M. Schifone, Supervisor
Rights and Permits

RMS/kj
Attachments

**PETITION OF NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY
FOR LOCATION FOR CONDUITS AND MANHOLES**

To the **Select Board** of the Town of **NEEDHAM** Massachusetts:

Respectfully represents **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** a company incorporated for the transmission of electricity for lighting, heating or power, that it desires to construct a line for such transmission under the public way or ways hereinafter specified.

WHEREFORE, your petitioner prays that, after due notice and hearing as provided by law, the Board may by Order grant to your petitioner permission to construct, and a location for, such a line of conduits and manholes with the necessary wires and cables therein, said conduits and manholes to be located, substantially as shown on the plan made by **A. Debenedictis, Dated October 23, 2019** Town:

**Garden Street - Northeasterly from pole 33/8, approximately
187 feet southwest of May Street, a distance
of 13.1 ± feet - conduit**

W/O #2359600

**NSTAR ELECTRIC COMPANY
dba EVERSOURCE ENERGY**



By: _____
Richard M. Schifone, Supervisor
Rights & Permits

Dated this 24th day of October
Town of **NEEDHAM** Massachusetts

Received and filed _____ 2019

ORDER FOR LOCATION FOR CONDUITS AND MANHOLES
Town of NEEDHAM

WHEREAS, **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** has petitioned for permission to construct a line for the transmission of electricity for lighting, heating or power under the public way or ways of the Town thereafter specified, and notice has been given and a hearing held on said petition as provided by law.

It is ORDERED that **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** be and hereby is granted permission to construct and a location for, such a line of conduits and manholes with the necessary wires and cables therein under the following public way or ways of said Town:

**Garden Street - Northeasterly from pole 33/8, approximately
187 feet southwest of May Street, a distance
of 13.1 ± feet - conduit**

W/O #2359600

All construction work under this Order shall be in accordance with the following conditions:

1. Conduits and manholes shall be located as shown on the plan made by **A. Debenedictis, Dated October 23, 2019** on the file with said petition.
2. Said shall comply with the requirements of existing by-laws and such as may hereafter be adopted governing the construction and maintenance of conduits and manholes.
3. Company All work shall be done to the satisfaction of the Select Board or such officer or officers as it may appoint to supervise the work.

1	_____	
2	_____	
3	_____	
4	_____	
5	_____	

Select Board
the Town of
NEEDHAM

CERTIFICATE

We hereby certify that the foregoing Order was adopted after due notice and a public hearing as prescribed by Section 22 of Chapter 166 of the General Laws (Ter. Ed.), and any additions thereto or amendments thereof, to wit:-after written notice of the time and place of the hearing mailed at least seven days prior to the date of the hearing by the Selectmen to all owners of real estate abutting upon that part of the way or ways upon, along or across which the line is to be constructed under said Order, as determined by the last preceding assessment for taxation, and a public hearing held on the _____ day of _____ 2019 at _____ in said Town.

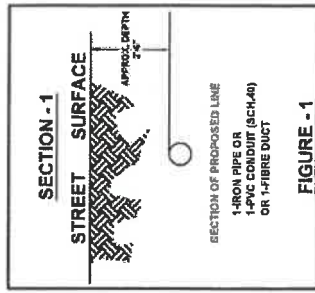
1	_____	
2	_____	
3	_____	
4	_____	
5	_____	

Select Board
the Town of
NEEDHAM

CERTIFICATE

I hereby certify that the foregoing are true copies of the Order of the **Select Board** of the Town of **NEEDHAM**, Masssachusetts, duly adopted on the _____ day of _____, 2019 and recorded with the records of location Orders of said Town, Book _____, Page _____ and of the certificate of notice of hearing thereon required by Section 22 of Chapter 166 of the General Laws (Ter.Ed.) and any additions thereto or amendments thereof, as the same appear of record.

Attest: _____
Clerk of the Town of **NEEDHAM**, Massachusetts



A vertical scale bar labeled "SCALE IN FEET" with markings at 0, 20, and 40 feet.

[illegible]

MASS. LAW

REQUIRES 72 HOURS ADVANCE NOTICE TO UTILITY COMPANIES BEFORE DIGGING BY ANYONE. CALL DIG-SAFE 1-888-344-7233

C#		 1195 MASSACHUSETTS AVE. DORCHESTER, MASS. 02125 dfo/a
Ward #		
Work Order #	2359600	
Surveyed by:	N/A	
Research by:	PG	
Plotted by:	PG	Showing CUSTOMER HAS INSTALLED CONDUIT
Proposed Structures:	LM	
Approved:	A DEBENEDICTIS	Scale 1"=20' Date OCTOBER 23, 2019
P#		SHEET 1 of 1



NOTICE

To the Record

You are hereby notified that a public hearing will be held at the **Needham Town Hall, 1471 Highland Avenue, at 7:00 p.m. on November 26, 2019** upon petition of Eversource Energy dated **October 24, 2019** to install approximately 13.1 feet of conduit in Garden Street. This work is necessary to provide underground electric service to an electric vehicle charging station.

A public hearing is required, and abutters should be notified.

If you have any questions regarding this petition, please contact Maureen Carroll, Eversource Energy representative at 781-314-5053.

John A. Bulian
Maurice P. Handel
Matthew D. Borrelli
Marianne B. Cooley
Daniel P. Matthews

SELECT BOARD

Dated: November 18, 2019

168 GARDEN STREET

OWNER NAME 1	OWNER NAME 2	MAILING ADDRESS	CITY	ST	ZIP	PARCEL ID	PROPERTY ADDRESS
PETRINI CORPORATION		187 ROSEMARY ST	NEEDHAM	MA	02494	1990510000500000	1 CHAPEL ST
THE NEEDHAM BANK	ATTN: ACCOUNTING DEPARTMENT	1063 GREAT PLAIN AVE	NEEDHAM	MA	02492	1990510002200000	0 GARDEN ST
EATON SQUARE REALTY LLC		1063 GREAT PLAIN AVE	NEEDHAM	MA	02492	1990510002300000	168 GARDEN ST
SHANKAR, VIDYA &	HAMLIN, DANIEL M.	210 MAY ST	NEEDHAM	MA	02492	1990510002400000	210 MAY ST
COUTU, ANA C. &	COUTU, DANIEL J.	193 GARDEN ST	NEEDHAM	MA	02492	1990510002900000	193 GARDEN ST
MBTA		10 PARK PLAZA	BOSTON	MA	02116	1990510008400000	0 GREAT PLAIN AVE
EATON FUNERAL HOME, INC.		1351 HIGHLAND AVE	NEEDHAM	MA	02492	1990520001200000	0 MAY ST
COLE, BENJAMIN S. &	COLE, DOROTHY CLARE	140 GARDEN ST	NEEDHAM	MA	02492	1990520001300000	140 GARDEN ST

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge
for the Needham Board of Assessors.....



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

MEETING DATE: 11/26/2019

Agenda Item	Public Hearing: Application for a License to Store Fuel Aboveground at 350 Cedar Street, Needham
Presenter(s)	Dan Klasnick, Duval & Klasnick LLC.

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED Entravision Communication Corporation on behalf of American Tower Corporation, has made an application in accordance with the provisions of Chapter 148 of the Massachusetts General Laws, for a license to install a 400 Kw backup power generator with associated 2,000-gallon diesel tank located on a concrete slab at 350 Cedar Street, Needham, MA 02494. The generator will be used for back-up power only in the event of an emergency. Section 4.3 of the Town of Needham General By-laws states that any amount of liquid petroleum gas in excess of 500 gallons on a property requires a license issued by the Select Board.
2.	VOTE REQUIRED BY SELECT BOARD Suggested Motion: That the Select Board vote to approve and authorize the Chairman to sign a license for American Tower Corporation to install a 400 Kw backup power generator with associated 2,000-gallon diesel tank located on a concrete slab at 350 Cedar Street, Needham, MA 02494.
3.	BACK UP INFORMATION ATTACHED 1. Application / License Form / Map 2. Legal Notice 3. Certified Abutters List 4. General By-Law 4.3 5. Procedures for Filing Applications for Storage of Flammable and Combustible Fluids



FP-002A
(Rev. 1.1.2015)

The Commonwealth of Massachusetts
City/Town of _____

Application For License

Massachusetts General Law, Chapter 148 §13

☒ New License ☐ Amended License

GIS Coordinates

LAT. _____

LONG. _____

License Number _____

Application is hereby made in accordance with the provisions of Chapter 148 of the General Laws of Massachusetts for a license to store flammables, combustibles or explosives on land in buildings or structures herein described.

Location of Land: 350 Cedar Street (Map 227.0, Block 0001, Lot 0000.0)
Number, Street and Assessor's Map and Parcel ID

Attach a plot plan of the property indicating the location of property lines and all buildings or structures.

Owner of Land: Entravision Communications Corporation (Tenant)

Address of Land Owner: 33 Fourth Avenue, Needham, MA 02494 (Tenant)

Use and Occupancy of Buildings and Structures: 400Kw Backup generator for Broadcast Station

If this is an application for amendment of an existing license, indicate date of original license and any subsequent amendments

Attach a copy of the current license

Flammable and Combustible Liquids, Flammable Gases and Solids

Complete this section for the storage of flammable and combustible liquids, solids, and gases; see 527 CMR 1.00 Table 1.12.8.50; Attach additional pages if needed. All tanks and containers are considered full for the purposes of licensing and permitting.

PRODUCT NAME	CLASS	MAXIMUM QUANTITY	UNITS gal., lbs, cubic feet Gallons	CONTAINER UST, AST, IBC, drums Sub-based fuel tank
Diesel Fuel	II	2,000		

Total quantity of all flammable liquids to be stored: _____

Total quantity of all combustible liquids to be stored: 2,000 gallons

Total quantity of all flammable gases to be stored: _____

Total quantity of all flammable solids to be stored: _____

LP-gas (Complete this section for the storage of LP-gas or propane)

Indicate the maximum quantity of LP-gas to be stored and the sizes and capacities of all storage containers.
(See 527 CMR 1.00 Table 1.12.8.50)

- ❖ Maximum quantity (in gallons) of LP-gas to be stored in aboveground containers: _____

List sizes and capacities of all aboveground containers used for storage: _____

- ❖ Maximum quantity (in gallons) of LP-gas to be stored in underground containers: _____

List sizes and capacities of all underground containers used for storage: _____

Total aggregate quantity of all LP-gas to be stored: _____

Fireworks (Complete this section for the storage of fireworks)

Indicate classes of fireworks to be stored and maximum quantity of each class. (See 527 CMR 1.00 Table 1.12.8.50)

- ❖ Maximum amount (in pounds) of Class 1.3G: _____ Type/class of magazine used for storage: _____

- ❖ Maximum amount (in pounds) of Class 1.4G: _____ Type/class of magazine used for storage: _____

- ❖ Maximum amount (in pounds) of Class 1.4: _____ Type/class of magazine used for storage: _____

Total aggregate quantity of all classes of fireworks to be stored: _____

Explosives (Complete this section for the storage of explosives)

Indicate classes of explosive to be stored and maximum quantity of each class. (See 527 CMR 1.00 Table 1.12.8.50)

- ❖ Maximum amount (in pounds) of Class 1.1: _____ Number of magazines used for storage: _____

- ❖ Maximum amount (in pounds) of Class 1.2: _____ Number of magazines used for storage: _____

- ❖ Maximum amount (in pounds) of Class 1.3: _____ Number of magazines used for storage: _____

- ❖ Maximum amount (in pounds) of Class 1.4: _____ Number of magazines used for storage: _____

- ❖ Maximum amount (in pounds) of Class 1.5: _____ Number of magazines used for storage: _____

- ❖ Maximum amount (in pounds) of Class 1.6: _____ Number of magazines used for storage: _____

I, Daniel D. Klasnick, hereby attest that I am authorized to make this application. I acknowledge that the information contained herein is accurate and complete to the best of my knowledge and belief. I acknowledge that all materials stored pursuant to any license granted hereunder must be stored or kept in accordance with all applicable laws, codes, rules and regulations, including but not limited to Massachusetts Chapter 148, and the Massachusetts Fire Code (527 CMR 1.00). I further acknowledge that the storage of any material specified in any license granted hereunder may not exceed the maximum quantity specified by the license.

Signature /s/ Daniel D. Klasnick Date 10/28/2019 Name Daniel D. Klasnick

Fire Department Use Only

I, Dennis Condon Head of the Needham Fire Department endorse this application with my

☒ Approval ☐ Disapproval

Signature of Head of the Fire Department

Date

11-4-19

Recommendations: _____



The Commonwealth of Massachusetts

City / Town of _____



Application for Standard Permit

FP-006
(Rev. 1.1.2015)

Return completed application to: _____

Permit Number: _____

City or Town: Needham

Date: October 23, 2019

DIG SAFE NUMBER

Start Date: _____

In accordance with the provisions of M.G.L. Chapter 148, as provided in Section _____ application is hereby made

by Entravision Communications Corporation
(Full Name of Person, Firm or Corporation) (Phone Number)

of 33 Fourth Avenue, Needham, MA 02494
(Address: Street or P.O. Box, City or Town, Zip Code)

for permission to (state clearly purpose for which permit is requested) Store/use combustibles and flammables
(400 Kw backup power generator with associated 2,000 gallon diesel tank located on concrete pad) at
350 Cedar Street - Please see Generator Specifications and Plans

Name of Competent Operator (if applicable) _____ Cert. No. _____

Date Issued-rejected _____ By [Signature]
(Signature of Applicant)

Date of expiration _____ Fee _____ Amount Paid \$ _____



The Commonwealth of Massachusetts

City / Town of _____



FP-006
(Rev. 1.1.2015)

PERMIT

City or Town: Needham

Date: _____

Permit Number (if applicable): _____

DIG SAFE NUMBER

Start Date: _____

In accordance with the provisions of M.G.L. Chapter 148, as provided in _____ this permit is granted

to Entravision Communications Corporation
(Full Name of Person, Firm or Corporation)

for Store/use combustibles and flammables (400 Kw backup power generator with associated 2,000 gallon diesel tank)

Restrictions: _____

at 350 Cedar Street
(Street and # or Describe Location for Adequate Identification)

Fee Paid \$ _____ This permit will expire on _____

Signature of Official Granting Permit: [Signature] Title Inspector

➔ This permit must be conspicuously posted upon the premises ➔



**LEGAL NOTICE
Town of Needham
Select Board
Public Hearing**

Public Notice is hereby given that Entravision Communication Corporation on behalf of American Tower Corporation, has made an application in accordance with the provisions of Chapter 148 of the Massachusetts General Laws, for a license to install a 400 Kw backup power generator with associated 2,000-gallon diesel tank located on a concrete slab at 350 Cedar Street, Needham, MA 02494. The generator will be used for back-up power only in the event of an emergency.

Upon said application it is hereby ORDERED: That a public hearing be held at the office of the Select Board, Town Hall, 1471 Highland Avenue, Needham, MA, Tuesday, November 26, 2019 at 7:00 pm, at which time all persons interested may appear and be heard.

John A. Bulian
Maurice P. Handel
Matthew D. Borrelli
Marianne B. Cooley
Daniel P. Matthews

SELECT BOARD

Dated: Needham Times November 14, 2019

350 CEDAR STREET

OWNER NAME 1	OWNER NAME 2	MAILING ADDRESS	CITY	ST	ZIP	PARCEL ID	PROPERTY ADDRESS
MDC/WATER DIVISION	C/O MA DEPT. OF CONSERVATION	251 CAUSEWAY ST STE 600	BOSTON	MA	02114	1990810003300000	0 RESERVOIR ST
ZHU, WEN JUN &	HUANG, XIAOMIN	89 ST MARY ST	NEEDHAM HTS	MA	02494	1990830000700000	89 ST MARY ST
JHA, SANJEEV		88 ST MARY ST	NEEDHAM	MA	02494	1990830000800000	88 ST MARY ST
LIU, HUACHUNG	LIU, FUCHUEN	5 EVERGREEN RD	NEEDHAM	MA	02494	1990830000900000	5 EVERGREEN RD
LONG, FRANCES A	C/O LONG, RICHARD A.	17 EVERGREEN RD	NEEDHAM	MA	02494	1990830001000000	17 EVERGREEN RD
TOWN OF NEEDHAM		28 CAPT ROBERT COOK DR	NEEDHAM	MA	02494	1990830001100000	0 EVERGREEN RD
ZHANG, ZHENYU &	CAO, YUHUA	109 SAINT MARY ST	NEEDHAM HTS	MA	02494	1990830001300000	109 ST MARY ST
SUN LIFE ASSURANCE COMPANY OF CANADA		ONE SUN LIFE EXECUTIVE PK	WELLESLEY	MA	02481	1990830001800000	0 ST MARY ST
SUN LIFE ASSURANCE COMPANY OF CANADA		ONE SUN LIFE EXECUTIVE PK	WELLESLEY HILLS	MA	02481	1990830004000000	0 ST MARY ST
WEN, GUICHAO &	LIU, GUI PING	100 DEARBORN ST	WELLESLEY	MA	22481	1990830004200000	0 ECHO RD
ZIKORUS, WALTER G		0 ST MARY	NEEDHAM	MA	02494	1990830004300000	0 ST MARY ST
SHIN, JUSTIN H. &	SHIN, NICOLE	101 ST MARY ST	NEEDHAM	MA	02494	1990830004400000	101 ST MARY ST
ZARETSKY, ALEXANDER &	ZARETSKY, ALLA	52 SHERMAN ST	NEEDHAM HTS	MA	02494	1990840000600000	52 SHERMAN ST
SUTTER, THOMAS EDWARD &	SUTTER, CATRIONA ANN CRAWLEY	73 ST MARY ST	NEEDHAM	MA	02494	1990840000700000	73 ST MARY ST
ALVAREZ-DIEZ, TERESA M.		11 DALEY ST	NEEDHAM HTS	MA	02494	1990840002300000	11 DALEY ST
PACE, ALFRED P JR. & ALFRED III TRS.	2018 HOME REALTY TRUST	6 BRIDGE ST	NEEDHAM	MA	02494	1990840002700000	5 ST MARY ST
DODSON, MATTHEW JAMES &	DODSON, JESSICA WALLACE	11 ST MARY ST	NEEDHAM	MA	02494	1990840002800000	11 ST MARY ST
MILLER, PATRICIA A		21 ST MARY ST	NEEDHAM HTS	MA	02494	1990840002900000	21 ST MARY ST
SHAW, KAREN A		35 ST MARY ST	NEEDHAM HTS	MA	02494	1990840003000000	35 ST MARY ST
KHAN, SAKIB &	ALI, NADAA	47 ST MARY ST	NEEDHAM HTS	MA	02494	1990840003100000	47 ST MARY ST
BARBIERI, CHRISTOPHER A. &	BARBIERI, KARLA A.	53 ST. MARY ST	NEEDHAM HTS	MA	02494	1990840003200000	53 ST MARY ST
PACKER, DAVID &	NATHANSON, NATALIE	63 ST MARY ST	NEEDHAM	MA	02494	1990840003300000	63 ST MARY ST
LAD, DEVDATT &	KOTWAL, DHANASHREE	6 EVERGREEN RD	NEEDHAM	MA	02494	1990840003400000	6 EVERGREEN RD
LAGOON, VITALY &	LAGOON, ALLA	12 EVERGREEN RD	NEEDHAM HTS	MA	02494	1990840003500000	12 EVERGREEN RD
DIMATTEO, ANTHONY J. & WANDA TRS.	DIMATTEO FAMILY IRREVOCABLE TRUST	18 EVERGREEN RD	NEEDHAM HTS	MA	02494	1990840003600000	18 EVERGREEN RD
HENEHGAN, PETER J. &	HENEHGAN, MARY A.	58 ST MARY ST	NEEDHAM HTS	MA	02494	1990840003700000	58 ST MARY ST
FEINSTEIN, BORIS L. &	ARZOUUMANIAN, HELEN	52 SAINT MARY ST	NEEDHAM HTS	MA	02494	1990840003800000	52 ST MARY ST
NANDIWADA, DEEPTI S.		46 ST MARY ST	NEEDHAM	MA	02492	1990840003900000	46 ST MARY ST
DIFINO, SHARON		40 SAINT MARY ST	NEEDHAM HTS	MA	02494	1990840004000000	40 ST MARY ST
CAVALLARO, CLEMENT J		34 ST MARY ST	NEEDHAM HTS	MA	02494	1990840004100000	34 ST MARY ST
KING, JEAN T.		93 BARRETT ST	NEEDHAM	MA	02492	1990840004200000	30 ST MARY ST
TOWN OF NEEDHAM	SEWER DEPT--PUMPING STA	1471 HIGHLAND AVE	NEEDHAM	MA	02492	1990840004300000	20 ST MARY ST
LAFACE, KEITH M. &	LAFACE, JENNIFER R.	137 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990840004400000	137 CENTRAL AVE
MULHERN, EDWARD J +	MULHERN, MARY P	143 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990840004500000	143 CENTRAL AVE
DUHAIME, MARY C.		153 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990840004600000	153 CENTRAL AVE
WANG, ZIQIANG &	LIU, ZIYING	161 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990840004700000	161 CENTRAL AVE
RAJA, ARVIND K. &	SARAMO-RAJA, KIRSTIN HANNELE	152 CENTRAL AVE	NEEDHAM	MA	02494	1990850002600000	152 CENTRAL AVE
THOMPSON, KEVIN P.		144 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990850002800000	144 CENTRAL AVE
JACOBS, AUBERTA E.		138 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990850002900000	138 CENTRAL AVE
SHRABSHTEIN, MARINA		134 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990850003000000	134 CENTRAL AVE
SULLIVAN, JAMES R.		130 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990850003100000	130 CENTRAL AVE
LARSEN, NICHOLAS A &	WEI, RONNIE R	120 CENTRAL AVE	NEEDHAM	MA	02494	1990850003300000	120 CENTRAL AVE
LONG, DAVID &	SU, XING YAN	3 HAMPTON AVE	NEEDHAM	MA	02494	1990850003400000	3 HAMPTON AVE
DELLAROCCA, DONALD A., & RITA, TR.	DELLAROCCA FAMILY 2005 REALTY TRUST	242 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870003700000	242 CENTRAL AVE

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge for the Needham Board of Assessors.

350 CEDAR STREET

OWNER NAME 1	OWNER NAME 2	MAILING ADDRESS	CITY	ST	ZIP	PARCEL ID	PROPERTY ADDRESS
BARTON, CHARLES R. TR.	CHARLES R. BARTON REVOCABLE TRUST	234 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870003800000	234 CENTRAL AVE
MARSHALL, JAMES A +	MARSHALL, MILDRED	228 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870003900000	228 CENTRAL AVE
MARSHALL, RICHARD H. +	SISSON, CYNTHIA L.	222 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870004000000	222 CENTRAL AVE
DOMINI, KAROLYN M		212 CENTRAL AVE	NEEDHAM	MA	02494	1990870004100000	212 CENTRAL AVE
STEELE, EMILY &	MACRAE, ANDREW	204 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870004200000	204 CENTRAL AVE
VALLELY, BERNADETTE		198 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870004300000	198 CENTRAL AVE
JONES, BRIAN &	JONES, KRISTIE	192 CENTRAL AVE	NEEDHAM	MA	02492	1990870004400000	192 CENTRAL AVE
NGUYEN, DUC T. &	HOANG, VY D.	186 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870004500000	186 CENTRAL AVE
NEALON, SUSAN J.		180 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870004600000	180 CENTRAL AVE
VANINOV, EUGENE L. &	VANINOV, YELENA S.	170 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870004700000	170 CENTRAL AVE
MCGOWAN, CAROLINE A.		164 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870004900000	164 CENTRAL AVE
STAROBINETS, OLEG &	STAROBINETS, LARISA	3 GOULD ST	NEEDHAM HTS	MA	02494	1990870005000000	3 GOULD ST
THOMPSON, WILLIAM A., JR. &	THOMPSON, NANCY ANN	165 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870005100000	165 CENTRAL AVE
DUNNE, JAMES L.		171 CENTRAL AVE	NEEDHAM	MA	02494	1990870005200000	171 CENTRAL AVE
SORRENTINO, FRANK J. TR.	FRANK J. SORRENTINO 2018 TRUST	177 CENTRAL AVE	NEEDHAM	MA	02494	1990870005300000	177 CENTRAL AVE
SORRENTINO, LINDA M. TR.	LINDA M SORRENTINO 2018 TRUST	177 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870005400000	183 CENTRAL AVE
KATSNELSON, DAVID &	KATSNELSON, ANNA	43 PARKLAND RD	NEEDHAM	MA	02492	1990870005500000	43 PARKLAND RD
GOUGOULIAS, GUS +	GOUGOULIAS, HELEN	191 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870005600000	191 CENTRAL AVE
WATRAS, STEVEN T &	WATRAS, JEAN M	38 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870005700000	38 PARKLAND RD
KIM, STEVEN &	AN, SU	31 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870005800000	31 PARKLAND RD
RUSKIN, MARC N.		30 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870005900000	30 PARKLAND RD
PALM, BRIAN T. TR.	PALM REALTY TRUST	25 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870006000000	25 PARKLAND RD
ELLIOT, MATTHEW &	POPE, MARY	24 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870006100000	24 PARKLAND RD
FORBES, COLIN D. &	VO, QUYNH T.	17 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870006200000	17 PARKLAND RD
BARRINGER, KENNETH P.		18 PARKLAND RD	NEEDHAM	MA	02494	1990870006300000	18 PARKLAND RD
HENTZ, MARGARET M		3 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870006400000	3 PARKLAND RD
ROTHWELL, BERNARD J. &	ROTHWELL, MARY E.	14 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870006500000	14 PARKLAND RD
FRAWLEY, LINDA & SULLIVAN, PAULA D. TRS.	C/O FRAWLEY, LINDA & SULLIVAN, PAULA TRS	8 PARKLAND RD	NEEDHAM HTS	MA	02494	1990870006600000	8 PARKLAND RD
YEE, ALAN H. &	YEE, NAOMI	227 CENTRAL AVE	NEEDHAM	MA	02494	1990870006700000	227 CENTRAL AVE
ZADROGA, JOHN		235 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870006800000	235 CENTRAL AVE
THOMAS, MOHAN P. &	THOMAS, AMY S.	259 CENTRAL AVE	NEEDHAM	MA	02494	1990870006900000	259 CENTRAL AVE
DOUGHERTY, JOHN T.		11 ROSEGATE RD	NEEDHAM HTS	MA	02494	1990870007000000	11 ROSEGATE RD
KOPPELMAN, MICHELE C. TR.	MICHELE C. KOPPELMAN REVOCABLE TRU	15 ROSEGATE RD	NEEDHAM HTS	MA	02494	1990870007100000	15 ROSEGATE RD
COYLE, WILLIAM H.		19 ROSEGATE RD	NEEDHAM	MA	02494	1990870007200000	19 ROSEGATE RD
SULLIVAN, JAMES J. &	FARACA, CHRISTINE	21 ROSEGATE RD	NEEDHAM HTS	MA	02494	1990870007300000	21 ROSEGATE RD
PERO, GARY D. TR.	PERO FAMILY REVOCABLE TRUST	32 ROSEGATE RD	NEEDHAM HTS	MA	02494	1990870007400000	32 ROSEGATE RD
SKARITANOV, IGOR &	SKARITANOV, ELENA	28 ROSEGATE RD	NEEDHAM HTS	MA	02494	1990870007500000	28 ROSEGATE RD
SPERATTI, DRAUSEO T. &	SPERATTI, PRISCILLA B.M.	18 ROSEGATE RD	NEEDHAM	MA	02494	1990870007600000	18 ROSEGATE RD
JEGADEESAN, VENKATACHALAM		10 ROSEGATE RD	NEEDHAM HTS	MA	02494	1990870007700000	10 ROSEGATE RD
TIPPETT, BRUCE A. &	TIPPETT, NADIR F.	279 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990870007800000	279 CENTRAL AVE
CUI, KEVIN KECHUAN &	LI, TIAN	5 ROSEGATE RD	NEEDHAM	MA	02494	1990870008200000	5 ROSEGATE RD
TALLURI, VASU &	TALLURI, SAMATHA	9 ROSEGATE RD	NEEDHAM	MA	02492	1990870008300000	9 ROSEGATE RD
YANG, HUI MIN		285 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990910000100000	285 CENTRAL AVE

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge for the Needham Board of Assessors.....

350 CEDAR STREET

OWNER NAME 1	OWNER NAME 2	MAILING ADDRESS	CITY	ST	ZIP	PARCEL ID	PROPERTY ADDRESS
DWYER, JOHN S. & MEGAN H.	C/O CLOSE, KELLY M & DENNIS RICHARD	291 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990910000200000	291 CENTRAL AVE
FAN, XUN &	QIAO, JIHONG	30 ROSEGATE RD	NEEDHAM HTS	MA	02494	1990910000300000	30 ROSEGATE RD
ARBER, DIMITRIY &	ARBER, TATYANA	366 CEDAR ST	NEEDHAM HTS	MA	02494	1990910000400000	366 CEDAR ST
BARBER, CHRISTOPHER H.		299 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990910000500000	299 CENTRAL AVE
SMITH, ADAM &	SMITH, JODI	309 CENTRAL AVE	NEEDHAM HTS	MA	02494	1990910000600000	309 CENTRAL AVE
TOWN OF NEEDHAM	JOHN ELIOT SCHOOL	1471 HIGHLAND AVE	NEEDHAM	MA	02492	1990910001190000	135 WELLESLEY AVE
DICARLO, DIANE, TR &	LESZCZYNSKI, JEANNE, TR	65 WELLESLEY AVE	NEEDHAM HTS	MA	02494	1990910002100000	373 CEDAR ST
BUTCHART, SCOTT D. &	BUTCHART, CHRISTINE F.	141 WELLESLEY AVE	NEEDHAM HTS	MA	02494	1990910002300000	141 WELLESLEY AVE
ROMAN CATHOLIC ARCHDIOCESES OF BOSTON	C/O MARY IMMACULATE OF LOURDES RECTORY	270 ELLIOT ST	NEWTON	MA	02464	1990910002400000	0 WELLESLEY AVE
NIKOM, JACOB. &	EPSTEYN, ALLA	115 WELLESLEY AVE	NEEDHAM HTS	MA	02494	1990910002600000	115 WELLESLEY AVE
ATC WATERTOWN LLC		10 PRESIDENTIAL WAY	WOBURN	MA	01801	1992270000100000	350 CEDAR ST
PADMANABHAN, DIVYA		200 DEARBORN ST	WELLESLEY	MA	02481	1992270000400000	0 CEDAR ST
REISS, MICHAEL M. &	REISS, JANET S. WAGER	19 WEBB AVE	WELLESLEY HLS	MA	02481	1992270000500000	0 WEBB AVE
CHEN, XIANGXIN		28 ASHMONT RD	WELLESLEY	MA	02482	1992270000600000	28 ASHMONT RD
LAM, PAUL W. & JENNY J. TRS.	340 CEDAR REALTY TRUST	340 CEDAR ST	NEEDHAM	MA	02494	1992270001200000	340 CEDAR ST
JOHNSON, THOMAS E. &	JOHNSON, LOIS ROTH	336 CEDAR ST	NEEDHAM	MA	02494	1992270001300000	336 CEDAR ST
DEGRIMALDO, SUSAN WELSH &	RIOS, JULIO CESAR GRIMALDO	328 CEDAR ST	NEEDHAM HTS	MA	02494	1992270001400000	328 CEDAR ST
REX, JOHN H. TR.	JOHN W. REX FAMILY TRUST	53 DAMIEN RD	WELLESLEY	MA	02481	1992270001500000	320 CEDAR ST
STEIN, EUGENE P. &	STEIN, MIRIAM L.	314 CEDAR ST	NEEDHAM	MA	02494	1992270001600000	314 CEDAR ST
ADAMS, BRYAN P. &	ADAMS, SONIA R.	14 WEBSTER ST	NEEDHAM HTS	MA	02494	1992270001700000	308 CEDAR ST
BRONSTEIN, BETH ALPERT & ROBERT TRS	C/O SHEN, LISA & HOWE, MARK	302 CEDAR ST	NEEDHAM	MA	02494	1992270001800000	302 CEDAR ST
AKINC, BRIDGET A. &	AKINC, AKIN	286 CEDAR ST	NEEDHAM	MA	02492	1992270001900000	286 CEDAR ST
ADLER, AARON M. &	ADLER, JULIE C.	18 CRAWFORD ST	NEEDHAM HTS	MA	02494	1992270002000000	276 CEDAR ST
BAILEY, JAMES C. +	BAILEY, CHRISTINA M.	268 CEDAR ST	NEEDHAM HTS	MA	02494	1992270002100000	268 CEDAR ST
BAILEY, JAMES C. &	BAILEY, CHRISTINA	268 CEDAR ST	NEEDHAM HTS,	MA	02494	1992270002200000	0 HOMSY LN
MILLER, JOSEPH L + PATRICIA A	C/O LOONEY, NANCY	28 WOLFSON RD	SOUTH YARMOUTH	MA	02664	1992270002500000	0 CEDAR ST
NISSIN, SUZANNE FIERING &	NISSIN, KRISTOPHER K.	16 HOMSY LN	NEEDHAM	MA	02494	1992270002600000	16 HOMSY LN
AGRANAT, DAVID R. &	AGRANAT, CAROL B.	26 HOMSY LN	NEEDHAM HTS	MA	02494	1992270002700000	26 HOMSY LN
VELDE, KARL K. &	VELDE, RONIT A	40 HOMSY LN	NEEDHAM	MA	02494	1992270002800000	40 HOMSY LN
WYAN-CHING MIMI LEE &	SOMAN, SALIL	48 HOMSY LN.	NEEDHAM	MA	02494	1992270002900000	48 HOMSY LN
GARF, LEE &	GARF, JENNIFER T.	52 HOMSY LN	NEEDHAM HTS	MA	02494	1992270003000000	52 HOMSY LN
TULI, VIBHA JAIN &	TULI, SHORAB	51 HOMSY LN	NEEDHAM HTS	MA	02494	1992270003100000	51 HOMSY LN
ROTHMAN, EMILY F. TR.	EMILY F. ROTHMAN REVOCABLE TRUST	45 HOMSY LN	NEEDHAM	MA	02494	1992270003200000	45 HOMSY LN
ROSENBAUM, JAMES E. & HILLARY M.	ROSENBAUM FAMILY 2015 TRUST	35 HOMSY LN	NEEDHAM	MA	02494	1992270003300000	35 HOMSY LN
QUELER, SIDNEY F. &	QUELER, TERRI L.	29 HOMSY LN	NEEDHAM	MA	02494	1992270003400000	29 HOMSY LN
GOLDBERG, JOEL E. &	GOLDBERG, HILARY J.	19 HOMSY LN	NEEDHAM	MA	02494	1992270003500000	19 HOMSY LN
TESSICINI, GERALDINE M. TR. &	ROCHON, BARBARA S. TR.	25 HOMSY LN	NEEDHAM	MA	02494	1992270003700000	25 HOMSY LN
GLASER, ALAN I. &	GLASER, LISA S.	294 CEDAR ST	NEEDHAM HTS	MA	02494	1992270003800000	294 CEDAR ST
BAILEY, JAMES C. &	BAILEY, CHRISTINA M.	268 CEDAR ST	NEEDHAM	MA	02492	1992270003900000	0 CEDAR ST
PERNIA, SALVADOR A. DETRIZIO &	MARCACCIO, LUMARELI D.	5 HOMSY LN	NEEDHAM	MA	02492	1992270004000000	5 HOMSY LN

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge
for the Needham Board of Assessors.

SECTION 4.3 FEES, REGISTRATION APPLICABLE TO FLAMMABLES

4.3.1 Statutory Authority. Pursuant to the authority of M.G.L. Chapter 148, Sections 10A, 13, 38A and 39A, and the Needham Fire Code, there is hereby established a fee schedule for licenses granted by the Select Board, Annual Certificate of Registration filed with the Town Clerk and Permits granted by the Chief of the Fire Department as follows:

4.3.2 Licenses for the Storage of Flammables issued by the Board of Selectmen

Class A: (all types)

166	-	40,000 gallons	.	.	.	\$50.00
40,001	-	80,000 gallons	.	.	.	200.00
80,001	-	100,000 gallons	.	.	.	300.00
100,001	-	500,000 gallons	.	.	.	400.00
500,001	-	1,000,000 gallons.	.	.	.	500.00
over 1,000,000 gallons	.	.	.	.	.	800.00

Class B Fuel: (all types)

501	-	20,000 gallons	.	.	.	50.00
20,001	-	40,000 gallons	.	.	.	100.00
40,001	-	80,000 gallons	.	.	.	200.00
80,001	-	100,000 gallons	.	.	.	300.00
100,001	-	500,000 gallons	.	.	.	400.00
500,001	-	1,000,000 gallons.	.	.	.	500.00
over 1,000,000 gallons	.	.	.	.	.	800.00

Class C Fluids (all types)

1,001	-	20,000 gallons	.	.	.	50.00
20,001	-	40,000 gallons	.	.	.	100.00
40,001	-	80,000 gallons	.	.	.	200.00
80,001	-	100,000 gallons	.	.	.	300.00
100,001	-	500,000 gallons	.	.	.	400.00
500,001	-	1,000,000 gallons.	.	.	.	500.00
over 1,000,000 gallons	.	.	.	.	.	800.00

Flammable Solids 101 lbs and up 50.00

Flammable Gases (within a building)

3,001 cubic ft. and up 50.00

Flammable Gases (outside a building)

10,001 cubic ft. and up 50.00

Liquid Petroleum Gases

500	-	1,000 gallons	.	.	.	50.00
over	-	1,001 gallons	.	.	.	100.00

Automobiles

The parking of four or more vehicles in a structure - two dollars (\$2.00) per vehicle, and not less than fifty dollars (\$50.00).

Advertising costs for a hearing by the Select Board for the issuance of a license for the storage of flammables shall be paid by the applicant.

The annual fees shall include the cost of the initial registration with the Town Clerk. The fee for each annual renewal registration with the Town Clerk shall be the amount herein specified for the original license as set forth above.

4.3.3 Permit Fees

Underground Storage Tank Removal	.	.	.	.	\$100.00
Underground Storage Tank Installation	.	.	.	.	100.00
Underground Gasoline Tank Removal	.	.	.	.	100.00
Underground Gasoline Tank Installation	.	.	.	.	100.00

SECTION 4.4 GENERAL

4.4.1 Denial, Revocation or Suspension for Failure to Pay Municipal Taxes.

4.4.1.1 The tax collector or other municipal official responsible for records of all municipal taxes, assessments, betterments and other municipal charges, hereinafter referred to as the tax collector, shall annually furnish to each department, board, commission or division, hereinafter referred to as the licensing authority, that issues licenses or permits including renewals and transfers, a list of any person, corporation, or business enterprise, hereinafter referred to as the party, that has neglected or refused to pay any local taxes, fees, assessments, betterments or other municipal charges for not less than a twelve month period, and that such party has not filed in good faith a pending application for an abatement of such tax or a pending petition before the appellate tax board.

4.4.1.2 The licensing authority may deny, revoke or suspend any license or permit, including renewals and transfers of any party whose name appears on said list furnished to the licensing authority from the tax collector or with respect to any activity, event or other matter which is the subject of such license or permit and which activity, event or matter is carried out or exercised or is to be carried out or exercised on or about real estate whose owner has neglected or refused to pay local taxes, fees, assessments, betterments or any other municipal charges provided, however, that written notice is given to the party and the tax collector, as required by applicable provisions of law, and the party is given a hearing, to be held not earlier than fourteen days after said notice. Said list shall be prima facie evidence for denial, revocation or suspension of said license or permit to any party. The tax collector shall have the right to intervene in any hearing conducted with respect to such license denial, revocation or suspension. Any findings made by the licensing authority with respect to such license denial, revocation or suspension shall be made only for the purposes of such proceeding and shall not be relevant to or introduced in any other proceeding at law, except for any appeal from such license denial, revocation or suspension. Any license or permit denied, suspended or revoked under this section shall not be reissued or renewed until the license authority receives a certificate issued by the tax collector that the party is in good standing with respect to any and all local taxes, fees, assessments, betterments or other municipal charges payable to the municipality as the date of issuance of said certificate.

4.4.1.3 Any party shall be given an opportunity to enter into a payment agreement, thereby allowing the licensing authority to issue a certificate indicating said limitations to the license or permit and the validity of said license shall be conditioned upon the satisfactory compliance with said agreement. Failure to comply with said agreement shall be grounds for the suspension or revocation of said license or permit; provided, however, that the holder be given notice and a hearing as required by applicable provisions of law.

4.4.1.4 The Select Board may waive such denial, suspension or revocation if it finds there is no direct or indirect business interest by the property owner, its officer, stockholders, if any, or members of his immediate family, as defined in M.G.L. Chapter 268A, Section 1 in the business or activity conducted in or on said property.

This section 4.4.1 shall not apply to the following licenses and permits authorized by the following Massachusetts General Laws: open burning, section thirteen of chapter forty-eight; bicycle permits, section eleven A of chapter eighty-five; sales of articles for charitable purposes, section thirty-three of chapter one hundred and one; children work-permits, section sixty-nine of chapter one hundred and forty-nine; clubs, associations dispensing food or beverage licenses, section twenty-one E of chapter one hundred and forty; dog licenses, section one hundred and thirty-seven of chapter one hundred and forty; fishing, hunting, trapping license, section twelve of chapter one hundred and thirty-one; marriage licenses, section twenty-eight of chapter two hundred and seven and theatrical events, public exhibition permits, section one hundred and eighty-one of chapter one hundred and forty.

Town of Needham

Procedures for filing Applications for Storage of Flammable & Combustible Fluids

Licenses, registrations and permits for the storage of flammable or combustible fluids are granted in accordance with Massachusetts General Law, Chapter 148 and the Board of Fire Prevention Regulations. Local licensing boards have the authority to issue licenses for storage and sale of flammable products. Applications for the storage of flammable and combustible fluids are available from the Needham Fire Department.

I. Definition of *license, permit, registration*

1. ***License*** is the permission by competent authority to do an act, which, without such permission, would be unlawful, a trespass, or a tort. A flammable or combustible storage license is applied for and granted by the local licensing authority. The license is granted to the land and not to an individual. Only one license may be issued to a parcel of land. This license may be amended to reflect changes in quantity, conditions or restrictions. The license may be revoked or suspended by the issuing authority. Records of application and public hearing information are maintained by the Board of Selectmen.
2. ***Registration*** is the acknowledgment by competent authority of the act of recording a formal or official record. A flammable or combustible storage registration is applied for annually at the Needham Town Clerk's Office by the holder or occupant of licensed land to inform the town that the license is still active and being exercised. A registration may be granted to an applicant who is handling a license. The registration attests to continued use of the license. Only one registration may be granted for each license. Record of registrations is maintained by the Needham Town Clerk.
3. ***Permit*** is a written authority or warrant, issued by a person in authority, empowering the grantee to do some act not forbidden by law but not allowable without such grant of authority. The law allows certain small quantities of flammable and combustibles to be kept or stored on the land without a license, but with a permit granted by the Needham Fire Chief.

II. The Application Process for Storage of Flammable and Combustible Fluids

1. Applications for a license or a permit are available at the Fire Department.
2. The Applicant must return the application to the Fire Department with a Plot Plan of the site indicating the area where the fuel is to be stored.
3. The Fire Inspector reviews the application and plot plan to determine whether the applicant requires a license or a permit. The Inspector will also determine the

classification for the storage of the flammable product.

4. When the Fire Inspector specifies the application requires a license a public hearing process is required.
5. The Fire Chief reviews and signs/approves the application. The application is forwarded to the Board of Selectmen.

III. The Public Hearing Process for issuance of a License

1. When an application is received at the Board of Selectmen's Office, the following procedure is followed.
 - a. The Selectmen's Office forwards the application to the Engineering Division for review/approval with respect to the location of utilities on the property. The Engineering Division will also identify the abutters and forward to the Assessor's Office for certification.
 - b. The licensing authority requests a certified abutters list from the Assessor's Office.
 - c. Following the receipt of the abutters list, a date for the public hearing is established [to be held at a scheduled Board of Selectmen's meeting]. The hearing must be scheduled a minimum of seven days after the advertisement of the public hearing.
 - d. The legal notice of the hearing is sent to a local newspaper with an explanation when to advertise and who to bill. The ad must run at least seven days prior to the date of the public hearing.
 - e. The applicant is sent a letter with the following enclosures: the certified abutters list, the legal notice and a copy of the letter sent to the local newspaper.
 - f. The applicant is responsible for obtaining copies of the legal advertisement for each of the individuals on the abutters list.
 - g. The applicant mails each abutter, via certified mail /return receipt, a copy of the legal notice (newspaper ad) not less than seven days prior to the hearing date.
 - h. The applicant is responsible for providing proof of payment for the legal notice to the Selectmen's office prior to the public hearing.
 - i. The applicant returns the following to the Licensing Authority no later

than the Thursday before the scheduled Public Hearing:

- 1) Copies of all Certified Return Receipt Slips sent to abutters.
 - 2) A receipt of payment for the advertisement.
- j. The applicant or his representative must attend the public hearing.
- k. The Licensing Authority will deny/grant the license at the public hearing. There may be restrictions imposed by the Licensing Authority at the time of the hearing.
- l. Upon approval of a license, the licensing authority will forward the license to the office of the town clerk.
- m. The town clerk will record the license. The fee for the license is paid to the town clerk.

Propane fuel storage licenses are granted with the following restrictions: 1) The petitioner agrees to contract for an annual gas appliance system check making sure that the entire propane system is checked for leaks; and further making sure that every element satisfies local regulations and industry standards. Evidence of such a systems check must be sent annually to the Needham Fire Department; and 2) The tank, with all its piping and equipment, and the system, when installed, will meet U.S., State and local code regulations, specifications and directives.

A fuel storage license is deemed a grant attached to the land and a certificate of registration must be filed annually on or before April 30th by the owner/occupant of the land who holds the license.

Attachments: Application for a License to Store a Flammable Product (Needham)
Application for License (State Fire Marshal)



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

MEETING DATE: 11/26/2019

Agenda Item	Change of Manager – Needham Cabot Concessions LLC d/b/a Sheraton Needham Hotel
Presenter(s)	Manish Bhatia, Proposed Manager

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
	Change of Manager – Needham Cabot Concessions LLC operating in the Sheraton Needham Hotel, 100 Cabot Street, has submitted an application for a change in manager. Our review indicates that Mr. Bhatia meets the statutory requirements to serve as a manager of a facility licensed to dispense alcohol. The additional filing materials seem in order.
2.	VOTE REQUIRED BY SELECT BOARD
	Suggested Motion: <i>Move that the Select Board approve and sign an application for a Change in Manager to Manish Bhatia for Needham Cabot Concessions LLC operating in the Sheraton Needham Hotel, 100 Cabot Street, Needham and to forward this application to the ABCC for approval.</i>
3.	BACK UP INFORMATION ATTACHED
	1. Amendment Application for a Change of Manager 2. Applicant's Statement 3. Vote of the Corporate Board All other documents related to these transactions are on file in the Town Manager's Office



The Commonwealth of Massachusetts
Alcoholic Beverages Control Commission
239 Causeway Street, Boston, MA 02114
www.mass.gov/abcc

AMENDMENT-Change of Manager

☒ Change of License Manager

1. BUSINESS ENTITY INFORMATION	
Entity Name Needham Cabot Concessions, LLC	Municipality Needham
ABCC License Number 00001-HT-0770	

2. APPLICATION CONTACT	
The application contact is the person who should be contacted with any questions regarding this application.	
Name Andrew Upton	Title Attorney
Email Andrew.Upton@dsu-law.com	Phone 617-279-2595

3A. MANAGER INFORMATION	
The individual that has been appointed to manage and control of the licensed business and premises.	
Proposed Manager Name Manish Bhatia	Date of Birth SSN
Residential Address 205 Pike Avenue, Attleboro, MA 02703	Phone 610-389-3947
Email mbhatia@sheratonneedham.com	Last-Approved License Manager Jerry Winston
Please indicate how many hours per week you intend to be on the licensed premises 50+	

3B. CITIZENSHIP/BACKGROUND INFORMATION			
Are you a U.S. Citizen? ☒ Yes ☐ No *Manager must be U.S. citizen			
If yes, attach one of the following as proof of citizenship: US Passport, Voter's Certificate, Birth Certificate or Naturalization Papers.			
Have you ever been convicted of a state, federal, or military crime? ☐ Yes ☒ No			
If yes, fill out the table below and attach an affidavit providing the details of any and all convictions. Attach additional pages, if necessary, utilizing the format below.			
Date	Municipality	Charge	Disposition

3C. EMPLOYMENT INFORMATION			
Please provide your employment history. Attach additional pages, if necessary, utilizing the format below.			
Start Date	End Date	Position	Supervisor Name
Attached			

3D. PRIOR DISCIPLINARY ACTION			
Have you held a beneficial or financial interest in, or been the manager of, a license to sell alcoholic beverages that was subject to disciplinary action? ☐ Yes ☒ No If yes, please fill out the table. Attach additional pages, if necessary, utilizing the format below.			
Date of Action	Name of License	State	City

I hereby swear under the pains and penalties of perjury that the information I have provided in this application is true and accurate:

Manager's Signature Date 10/31/2019

ATTACHMENT

PROPOSED MANAGER MANISH BHATIA - JOB HISTORY

Start Date	End Date	Position	Employer	Supervisor Name
October 2019	Present	General Manager	Sheraton Needham	Joe Camarano
April 2018	October 2019	General Manager	Sheraton Framingham	Don Schoen
October 2014	April 2018	General Manager	Westin Waltham	Doug Anderson
April 2013	October 2014	General Manager	DoubleTree By Hilton	Peter Dorey

CORPORATE VOTE

The Board of Directors or LLC Managers of

Needham Cabot Concessions, LLC

Entity Name

duly voted to apply to the Licensing Authority of

Needham

City/Town

and the

Commonwealth of Massachusetts Alcoholic Beverages Control Commission on

Oct 31, 2019

Date of Meeting

For the following transactions (Check all that apply):

☒ Change of Manager

☐ Other

"VOTED: To authorize

Andrew Upton

Name of Person

to sign the application submitted and to execute on the Entity's behalf, any necessary papers and do all things required to have the application granted."

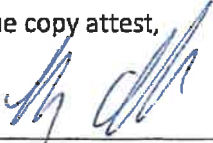
"VOTED: To appoint

Manish Bhatia

Name of Liquor License Manager

as its manager of record, and hereby grant him or her with full authority and control of the premises described in the license and authority and control of the conduct of all business therein as the licensee itself could in any way have and exercise if it were a natural person residing in the Commonwealth of Massachusetts."

A true copy attest,


Corporate Officer / LLC Manager Signature

For Corporations ONLY

A true copy attest,

Corporation Clerk's Signature

APPLICANT'S STATEMENT

I, RAS DANDINGHAM the: ☐ sole proprietor; ☐ partner; ☐ corporate principal; ☒ LLC/LLP manager
Authorized Signatory

of Needham Cabot Concessions, LLC
Name of the Entity/Corporation

hereby submit this application (hereinafter the "Application"), to the local licensing authority (the "LLA") and the Alcoholic Beverages Control Commission (the "ABCC" and together with the LLA collectively the "Licensing Authorities") for approval.

I do hereby declare under the pains and penalties of perjury that I have personal knowledge of the information submitted in the Application, and as such affirm that all statements and representations therein are true to the best of my knowledge and belief. I further submit the following to be true and accurate:

- (1) I understand that each representation in this Application is material to the Licensing Authorities' decision on the Application and that the Licensing Authorities will rely on each and every answer in the Application and accompanying documents in reaching its decision;
- (2) I state that the location and description of the proposed licensed premises are in compliance with state and local laws and regulations;
- (3) I understand that while the Application is pending, I must notify the Licensing Authorities of any change in the information submitted therein. I understand that failure to give such notice to the Licensing Authorities may result in disapproval of the Application;
- (4) I understand that upon approval of the Application, I must notify the Licensing Authorities of any change in the ownership as approved by the Licensing Authorities. I understand that failure to give such notice to the Licensing Authorities may result in sanctions including revocation of any license for which this Application is submitted;
- (5) I understand that the licensee will be bound by the statements and representations made in the Application, including, but not limited to the identity of persons with an ownership or financial interest in the license;
- (6) I understand that all statements and representations made become conditions of the license;
- (7) I understand that any physical alterations to or changes to the size of the area used for the sale, delivery, storage, or consumption of alcoholic beverages, must be reported to the Licensing Authorities and may require the prior approval of the Licensing Authorities;
- (8) I understand that the licensee's failure to operate the licensed premises in accordance with the statements and representations made in the Application may result in sanctions, including the revocation of any license for which the Application was submitted; and
- (9) I understand that any false statement or misrepresentation will constitute cause for disapproval of the Application or sanctions including revocation of any license for which this Application is submitted.
- (10) I confirm that the applicant corporation and each individual listed in the ownership section of the application is in good standing with the Massachusetts Department of Revenue and has complied with all laws of the Commonwealth relating to taxes, reporting of employees and contractors, and withholding and remitting of child support.

Signature:

[Signature]

Date:

11/1/19

Title:

AUTHORIZED REPRESENTATIVE



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

MEETING DATE: 11/26/2019

Agenda Item	Introduce New Police Officers
Presenter(s)	Police Chief John Schlittler

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Police Chief John Schlittler will introduce new police officers: Joseph Brienze, James Carroll, Colin Fitzpatrick, Patrick Keleher, Scott Lennon, Nicole McMahon, Brian Soll, Sarah Timmerman	
2.	VOTE REQUIRED BY SELECT BOARD
None required.	
3.	BACK UP INFORMATION ATTACHED
Resumes for: Colin Fitzpatrick, Patrick Keleher, Nicole McMahon, Brian Soll. Remaining resumes will be available at meeting.	



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

MEETING DATE: 11/26/2019

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

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
We will provide an overview of the submitted capital project requests for the five year period, respond to questions board members may have, and discuss possible recommendations. We will discuss the preliminary funding recommendations for the FY2021 – FY2025 Capital Improvement Plan at your meeting on December 3rd and will seek final approval of the Capital Improvement Plan on December 17th. In accordance with Section 20C of the Town Charter: “All boards, departments, committees, commissions and officers of the town shall annually, at the request of the town manager, submit to the town manager in writing a detailed estimate of the capital expenditures, as defined by by-law, required for the efficient and proper conduct of their respective departments and offices for the ensuing fiscal year and the ensuing 4-year period. The town manager, after consultation with the select board, shall submit to the select board in writing a careful, detailed estimate of the recommended capital expenditures for the aforesaid periods, showing specifically the amount necessary to be provided for each office, department and activity and a statement of the amounts required to meet the debt service requirements or other indebtedness of the town. The select board shall transmit a copy of the capital budget to the finance committee along with the select board’s recommendations relative thereto. The calendar dates on or before which the capital budget is to be submitted and transmitted shall be specified by by-law.” In accordance with section 2.2.2.1 of the General By-law, The Select Board shall transmit the capital budget to the Finance Committee no later than the first Tuesday after the first Monday in January (Tuesday, January 7, 2020).	
2.	VOTE REQUIRED BY BOARD
Discussion Only	
3.	BACK UP INFORMATION ATTACHED
a. Summary Table of the Capital Requests b. Submitted Capital Requests (Please retain to refer to for the December 3rd and December 17th meetings).	

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Automated External Defibrillators	M	Police	Public Safety	1	32,885					215
Data Center Servers	N	ITC	General	1					475,000	305
Firearms	M	Police	Public Safety	1	33,000					217
Fleet Refurbishment	NB	Fleet	Fleet	1		150,000				87
Fleet Refurbishment	NB	Fleet	Fleet	1				150,000		89
GIS Technology Systems	M	ITC	General	1			120,000			307
High Availability Firewalls	P	ITC	General	1		75,000				309
Library Furniture	M	Library	Community	1	84,168					192
Library Technology	M	Library	Community	1	30,000					193
Library Technology	M	Library	Community	1		48,500				194
Library Technology	M	Library	Community	1			26,280			195
Library Technology	M	Library	Community	1				36,500		196
Multi-Function Printer Devices	P	ITC	General	1	35,600					311
Multi-Function Printer Devices	P	ITC	General	1		35,600				313
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems	N	Schools	Schools	1	60,000					226
Permanent Message Boards	M	Engineering	Community	1		56,000				59
Permanent Message Boards	M	Engineering	Community	1			58,000			65
Permanent Message Boards	M	Engineering	Community	1				60,000		72
Permanent Message Boards	N	Engineering	Community	1					62,000	79
Personal Protective Equipment	P	Fire	Public Safety	1	43,424					184
Personal Protective Equipment	P	Fire	Public Safety	1		43,424				186
Personal Protective Equipment	P	Fire	Public Safety	1			43,424			188
Personal Protective Equipment	P	Fire	Public Safety	1				43,424		190
Public Playgrounds	M	Recreation	Community	1		600,000				200
Public Safety Mobile Devices	P	Police	Public Safety	1		50,000				315
Public Safety Mobile Devices	P	Police	Public Safety	1			50,000			317
Public Works Mobile Devices	P	Admin	Public Works	1			50,000			319

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
School Copiers	R	Schools	Schools	1	62,420					218
School Copiers	R	Schools	Schools	1		67,130				237
School Copiers	R	Schools	Schools	1			57,650			258
School Copiers	R	Schools	Schools	1				82,920		276
School Copiers	R	Schools	Schools	1					85,920	287
School Furniture	R	Schools	Schools	1	35,000					221
School Furniture	R	Schools	Schools	1		25,000				240
School Furniture	R	Schools	Schools	1			25,000			261
School Furniture	R	Schools	Schools	1				25,000		279
School Furniture	R	Schools	Schools	1					25,000	290
School Technology	R	Schools	Schools	1	586,575					223
School Technology	R	Schools	Schools	1		490,150				242
School Technology	R	Schools	Schools	1			452,000			263
School Technology	R	Schools	Schools	1				475,750		281
School Technology	R	Schools	Schools	1					651,550	292
Specialty Equipment - Loader Mounted Snow Blower (H)	M	Highway	Public Works	1	192,000					84
Specialty Equipment - Unit 334 Specialty Mower (PF)	M	Parks	Public Works	1		38,000				85
Town Building Security and Traffic Cameras	MI	Police	General	1					350,000	321
Town Building Switchings	P	ITC	General	1				60,000		323
Town Internet Control, Analysis and Reporting	P	ITC	General	1		75,000				325
Town Offices Replacement Furniture	P	Manager	General	1			25,000			334
Town Offices Replacement Furniture	N	Manager	General	1					25,000	335
Video Projection Equipment Rosemary Recreation Complex	P	HHS	Community	1				55,000		327
Video Projection Equipment Town Hall	P	ITC	General	1		50,000				329

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Wireless Hardware Infrastructure	P	ITC	General	1	175,000					331
Equipment & Technology	TOTAL			1	1,195,072	1,803,804	907,354	1,163,594	1,674,470	
470 Dedham Avenue Boiler	P	Highway	Public Works	2	460,000					1
Broadmeadow School Technology Room Conversion	M	Schools	Schools	2	213,100					228
Center at the Heights Generator Design	P	COA	Community	2	37,500					5
Center at the Heights Generator	P	COA	Community	2	250,000					3
Center at the Heights Space Study	I	COA	Community	2	75,000					7
Cricket Field Building Renovation	M	Recreation	Community	2	180,000					207
Cricket Field Building Renovation	M	Recreation	Community	2	900,706					209
Daley Building Upgrade	M	Bldg Maint	Public Works	2	50,000					9
Daley Building Upgrade	I	Bldg Maint	Public Works	2						11
Eliot Modular Classrooms Design	M	Schools	Schools	2	601,300					245
Eliot Modular Classrooms Construction	M	Schools	Schools	2	3,759,600					266
Eliot School Technology Room Conversion	P	Schools	Schools	2	179,300					230
Emery Grover Roof Design	M	Schools	Schools	2	18,000					19
Emery Grover Roof Construction	M	Schools	Schools	2	230,000					17
Emery Grover Window Design	M	Schools	Schools	2	33,000					15
Emery Grover Window Construction	M	Schools	Schools	2	380,000					13
Energy Efficiency Upgrade Improvements	P	Bldg Maint	Utilities	2	100,000					21
Energy Efficiency Upgrade Improvements	P	Bldg Maint	Utilities	2	100,000					23
Energy Efficiency Upgrade Improvements	P	Bldg Maint	Utilities	2	100,000					25

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Energy Efficiency Upgrade Improvements	P	Bldg Maint	Utilities	2	100,000					27
Energy Efficiency Upgrade Improvements	N	Bldg Maint	Utilities	2	100,000					29
Facility Assessment for Sustainable Building	M	Schools	Schools	2	50,000					31
Facility Assessment for Sustainable Building	N	Schools	Schools	2	50,000					33
Hillside School Boiler Design	M	Bldg Maint	General	2	12,500					49
Hillside School Boiler Installation	M	Bldg Maint	General	2	235,000					47
Library Materials Handler	I	Library	Community	2						199
Library Space Planning	M	Library	Community	2	60,000					197
Mitchell School Restroom Upgrades	M	Schools	Schools	2	676,700					35
Pollard School Air Conditioning Upgrade	P	Schools	Schools	2	100,000					39
Pollard School Air Conditioning Upgrade	P	Schools	Schools	2	1,135,000					37
Pollard School Locker Room Retrofit	P	Schools	Schools	2	60,000					43
Pollard School Locker Room Retrofit	M	Schools	Schools	2	636,300					41
Recycling Center and Transfer Station Employee Trailer	I	Solid Waste	Public Works	2						139
Hillside School as Swing Space for School Construction	M	Schools	Schools	2	100,000					232
Ridge Hill Building Demolition	NG	Bldg Maint	General	2	500,000					45
School Master Plan Feasibility Study	N	Schools	Schools	2	650,000					235
Buildings & Facilities	TOTAL			2	3,099,100	2,716,100	5,767,806	400,000	150,000	

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Asa Small Field Renovation Design	I	Parks	Community	3						115
Athletic Facility and Public Recreation Improvements	M	Parks	Community	3	261,500					117
Athletic Facility and Public Recreation Improvements	M	Parks	Community	3		1,019,000				120
Athletic Facility and Public Recreation Improvements	M	Parks	Community	3			557,000			123
Athletic Facility and Public Recreation Improvements	M	Parks	Community	3				841,000		126
Athletic Facility and Public Recreation Improvements	N	Parks	Community	3					551,000	129
Athletic Fields Master Plan	GN	Recreation	Community	3					75,000	203
Batting Cage Improvements	N	Parks	Community	3					134,510	131
Boat Launch on Charles River	I	Recreation	Community	3						205
Charles River Water Treatment Plant HVAC Upgrades Construction	I	Water	Utilities	3						161
Charles River Water Treatment Plant HVAC Upgrades Design	I	Water	Utilities	3						159
Cooks Bridge Sewer Pump Station Construction	M	Sewer	Utilities	3			3,404,205			147
Cooks Bridge Sewer Pump Station Design	M	Sewer	Utilities	3		345,000				145
Drain System Improvements Construction	M	Sewer	Stormwater	3			2,070,000			151
Drain System Improvements Designs	M	Sewer	Stormwater	3		262,000				149
Inflow Feasibility Study	IG	Sewer	Utilities	3						153
Needham Crossing Streetscape Design	N	Engineering	Transportation Network	3	25,000					51
NPDES Support Projects	N	Engineering	Stormwater	3	770,500					53
NPDES Support Projects	N	Engineering	Stormwater	3		894,000				57

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
NPDES Support Projects	N	Engineering	Stormwater	3	926,000					63
NPDES Support Projects	N	Engineering	Stormwater	3	958,000					70
NPDES Support Projects	N	Engineering	Stormwater	3	991,000					77
Outdoor Basketball Courts	P	Recreation	Community	3	135,000					211
Passive Recreation Improvements (Dwight Field/Charles River Center) Construction	M	Parks	Community	3	375,000					135
Passive Recreation Improvements (Dwight Field/Charles River Center) Engineering	M	Parks	Community	3	37,500					133
Public Works Infrastructure Program	M	Highway	Transportation Network	3	2,415,000					95
Public Works Infrastructure Program	M	Highway	Transportation Network	3	2,203,000					99
Public Works Infrastructure Program	M	Highway	Transportation Network	3	3,504,500					103
Public Works Infrastructure Program	M	Highway	Transportation Network	3	3,315,000					107
Public Works Infrastructure Program	N	Highway	Transportation Network	3	3,105,000					111
Recycling and Transfer Station Property Improvements	M	Solid Waste	Public Works	3	420,000					141
Recycling and Transfer Station Property Improvements	M	Solid Waste	Public Works	3	124,500					143
Sewer Main Greendale/Rte 128 Construction	P	Sewer	Utilities	3	9,090,000					157
Sewer Main Greendale/Rte 128 Design	P	Sewer	Utilities	3	1,969,500					155
Town Common Historic Redesign and Beautification	M	Parks	Community	3	938,000					137
Traffic Improvements	P	Engineering	Transportation Network	3	50,000					55

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Traffic Improvements	P	Engineering	Transportation Network	3	50,000					61
Traffic Improvements	P	Engineering	Transportation Network	3	50,000					68
Traffic Improvements	P	Engineering	Transportation Network	3	50,000					75
Traffic Improvements	N	Engineering	Transportation Network	3	50,000					82
Water Distribution Predictive Asset Management	I	Water	Utilities	3						163
Water Distribution System Improvements (Kinsbury/Oakland) (South Street)	M	Water	Utilities	3	575,000					168
Water Distribution System Improvements (Mills/Sachem) (Kinsbury/Oakland)	M	Water	Utilities	3	510,000					166
Water Distribution System Improvements (Rosemary) (Mills/Sachem)	M	Water	Utilities	3	372,000					164
Water Distribution System Improvements (South Street)	M	Water	Utilities	3	800,000					170
Water Service Connections	R	Water	Utilities	3	200,000					172
Water Service Connections	R	Water	Utilities	3	200,000					174
Water Service Connections	R	Water	Utilities	3	200,000					176
Water Service Connections	R	Water	Utilities	3	200,000					178
Water Supply Development Construction	M	Water	Utilities	3	1,304,000					182
Water Supply Development Design	M	Water	Utilities	3	448,000					180
Infrastructure & Land	General			3	3,522,000	5,696,500	5,537,000	5,164,000	4,906,510	
Infrastructure & Land	Stormwater			3	262,000					

Capital Project Requests
FY2021 - FY2025

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Infrastructure & Land	Sewer			3		2,314,500	3,404,205	9,090,000		
Infrastructure & Land	Water			3		1,020,000	710,000	2,079,000	1,000,000	
Infrastructure & Land	TOTAL			3	3,522,000	9,293,000	11,721,205	16,333,000	5,906,510	
Replace Unit 10 2010 International 7400 Dump Truck	L	Highway	Public Works	4		252,027				340
Replace Unit 101 2010 Case Loader	L	Sewer	Utilities	4		238,283				336
Replace Unit 103 2012 John Deere Backhoe	L	Sewer	Utilities	4				139,768		349
Replace Unit 108 2011 Trackless Tractor	LS	Highway	Public Works	4			184,821			345
Replace Unit 11 2013 Ford Explorer	C	Sewer	Utilities	4			38,851			345
Replace Unit 111 2013 Trackless Sidewalk Plow Tractor	LS	Highway	Public Works	4					192,456	353
Replace Unit 112 2011 Prinoth (Sidewalk Tractor)	LS	Highway	Public Works	4			229,613			345
Replace Unit 113 2008 Camoplast Sidewalk Plow Tractor	L	Highway	Public Works	4		178,163				336
Replace Unit 164 2008 Atlas Copco Trailer (Generator)	L	Water	Utilities	4			34,592			345
Replace Unit 17 2012 Ford F550 Dump Truck	C	Sewer	Utilities	4		68,363				340
Replace Unit 181 2012 Elgin Pelican Sweeper	L	Highway	Public Works	4		263,412				336
Replace Unit 19 2010 International 7400 Dump Truck	L	Sewer	Utilities	4		250,956				340
Replace Unit 23 2011 Ford F350 Utility Truck	C	Sewer	Utilities	4		79,805				336
Replace Unit 25 2012 Ford F450 Utility Truck	L	Water	Utilities	4		90,464				340

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Replace Unit 254 2013 Bandit Brush Chipper	L	Parks	Public Works	4	68,317					345
Replace Unit 3 2012 Ford F450	L	Fleet	Public Works	4	73,343					340
Replace Unit 30 2012 Ford F550 Dump Truck	C	Water	Utilities	4	127,715					340
Replace Unit 31 2011 Ford F150	C	Water	Utilities	4	43,002					336
Replace Unit 32 2012 Ford F350	CL	Highway	Public Works	4	63,804					340
Replace Unit 34 2001 Mack Tractor Trailer	L	Solid Waste	Public Works	4	168,255					336
Replace Unit 350 2010 John Deere Loader	L	Parks	Public Works	4	62,774					340
Replace Unit 37 2010 International 7500 Vactor	L	Sewer	Utilities	4	384,570					340
Replace Unit 39 2012 Ford F550 Dump Truck	L	Highway	Public Works	4	68,363					340
Replace Unit 40 Ford F350	C	Water	Utilities	4	63,804					340
Replace Unit 400 2005 Ford Taurus	C	Building	Public Safety	4	33,085					340
Replace Unit 404 2012 Ford E350 VAN (14 Passengers)	C	COA	Community	4	87,354					340
Replace Unit 43 2012 Ford F350	CL	Highway	Public Works	4	69,455					336
Replace Unit 45 2012 FORD E150 VAN	C	Engineering	Public Works	4	42,621					340
Replace Unit 452 2013 Ford Taurus	C	Assessing	General	4	35,758					345
Replace Unit 453 2016 Ford Focus	C	Building	Public Safety	4	35,441					349
Replace Unit 454 2014 Ford Fusion	C	Building	Public Safety	4	33,085					340
Replace Unit 455 2016 Ford Focus	C	Building	Public Safety	4	35,441					349
Replace Unit 456 1014 Ford Fusion	C	Building	Public Safety	4	33,085					340

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Replace Unit 5 2011 International 7400 Dump Truck	L	Solid Waste	Public Works	4	230,918					345
Replace Unit 53 2013 International Paystar 5600	L	Solid Waste	Public Works	4	211,556					353
Replace Unit 588 2014 Ford F150	C	Police	Public Safety	4	44,950					353
Replace Unit 66 Ford F550	L	Highway	Public Works	4	100,793					353
Replace Unit 700 2012 Ford Econ Van E250	C	Bldg Maint	Public Works	4	45,239					345
Replace Unit 701 2014 Ford F250	C	Bldg Maint	Public Works	4	44,950					353
Replace Unit 707 2008 Ford Econ Van E250	C	Bldg Maint	Public Works	4	48,713					336
Replace Unit 712 2011 Ford Econ Van E250	C	Bldg Maint	Public Works	4	43,709					340
Replace Unit 713 2012 Ford F450 Dump Truck	L	Bldg Maint	Public Works	4	78,567					349
Replace Unit 72 2015 Ford F550 Chip Box	L	Parks	Public Works	4	92,390					353
Replace Unit 720 2009 Ford Escape Hybrid	C	Bldg Maint	Public Works	4	43,002					336
Replace Unit 756 2010 Ford F150	C	Bldg Maint	Public Works	4	37,060					340
Replace Unit 9 INTERNATIONAL 7400 Dump Truck	L	Highway	Public Works	4	268,830					349
Replace Unit 91 2000 CONSTRUCTION SCALP TRUCK	L	Solid Waste	Public Works	4	133,625					340
Replace Unit 93 2015 McCloskey Brothers Trommel Screener	L	Solid Waste	Public Works	4	138,841					353
Replace Unit Bus 1 2017 Blue Bird 202 School Bus	L	Schools	Schools	4	99,835					349
Replace Unit Bus 2 2017 Blue Bird 202 School Bus	L	Schools	Schools	4	99,835					349
Replace Unit C-01 2017 Ford Explorer	C	Fire	Public Safety	4	49,404					349
Replace Unit C-02 2016 Chevrolet Tahoe	C	Fire	Public Safety	4	52,519					340

**Capital Project Requests
FY2021 - FY2025**

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Replace Unit C-03 2013 Ford Explorer	C	Fire	Public Safety	4	55,502					336
Replace Unit C-06 2015 Ford F350	C	Fire	Public Safety	4		68,750				345
Replace Unit C-43 2017 Ford Escape	C	Fire	Public Safety	4					28,638	353
Replace Unit E-04 2005 E-One Cyclone II fire Truck	L	Fire	Public Safety	4					900,004	353
Replace Unit L-01 2004 Sutphen Quint Ladder Truck	L	Fire	Public Safety	4				1,512,026		349
Replace Unit R-01 2016 Ford E450 Ambulance	L	Fire	Public Safety	4				362,584		349
Replace Unit R-02 2017 Ford E450 Ambulance	L	Fire	Public Safety	4					250,538	353
Replace Unit R-03 2008 Ford E450 Ambulance	L	Fire	Public Safety	4		338,476				340
Replace Unit R-04 2006 Ford E450 Ambulance	L	Fire	Public Safety	4	337,479					336
Replace Unit Van 10 2015 Toyota Sienna Van	C	Schools	Schools	4		48,002				340
Replace Unit Van 11 2018 Ford Transit Passenger Van	C	Schools	Schools	4					53,220	353
Replace Unit Van 12 2018 Ford Transit Passenger Van	C	Schools	Schools	4					53,220	353
Replace Unit Van 7 2012 Ford E250 Van	C	Schools	Schools	4	52,374					336
Replace Unit Van 8 2013 Ford E250 Van	C	Schools	Schools	4	52,374					336
Replace Unit Van 9 2014 Toyota Sienna Van	C	Schools	Schools	4		48,002				340

Capital Project Requests
FY2021 - FY2025

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Fleet	General			4	1,268,729	1,450,934	863,416	2,541,963	2,111,556	
Fleet	Stormwater			4						
Fleet	Sewer			4	318,088	703,889	38,851	139,768		
Fleet	Water			4	43,002	281,983	34,592			
Fleet	TOTAL			4	1,629,819	2,436,806	936,859	2,681,731	2,111,556	
DPW Complex Construction	M	All	Public Works	5			38,688,000			93
DPW Complex Design	M	All	Public Works	5	3,200,000					91
Mitchell Elementary School Renovation	M		Schools	5		650,000				255
Mitchell Elementary School Renovation	M		Schools	5				120,824,100		284
Open Space Acquisitions	P	Recreation	Community	5	1,000,000					213
Open Space for Municipal Purposes	N	Manager	General	5	1,000,000					333
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	M		Schools	5		2,282,800				248
Renovate/Reconstruct Emery Grover Building at Highland Avenue Location	M		Schools	5			18,613,700			269
Hillside School as Swing Space for School Construction	M		Schools	5		4,236,600				252
Hillside School as Swing Space for School Construction	M		Schools	5			26,408,300			273
Pollard School Improvements	N		Schools	5						295
Pollard School Improvements	N		Schools	5						300
Other	TOTAL			5	5,200,000	7,169,400	83,710,000	120,824,100		

Capital Project Requests
FY2021 - FY2025

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Equipment & Technology				1	1,195,072	1,803,804	907,354	1,163,594	1,674,470	
Buildings & Facilities				2	3,099,100	2,716,100	5,767,806	400,000	150,000	
Infrastructure & Land				3	3,522,000	9,293,000	11,721,205	16,333,000	5,906,510	
Fleet				4	1,629,819	2,436,806	936,859	2,681,731	2,111,556	
Other				5	5,200,000	7,169,400	83,710,000	120,824,100		
GRAND TOTAL					14,645,991	23,419,110	103,043,224	141,402,425	9,842,536	
Equipment & Technology				1	1,195,072	1,803,804	907,354	1,163,594	1,674,470	
Buildings & Facilities				2	3,099,100	2,716,100	5,767,806	400,000	150,000	
Infrastructure & Land				3	3,522,000	5,696,500	5,537,000	5,164,000	4,906,510	
Fleet				4	1,268,729	1,450,934	863,416	2,541,963	2,111,556	
Other				5	5,200,000	7,169,400	83,710,000	120,824,100		
General Fund					14,284,901	18,836,738	96,785,576	130,093,657	8,842,536	
Equipment & Technology				1						
Buildings & Facilities				2						
Infrastructure & Land				3		262,000	2,070,000			
Fleet				4						
Other				5						
Stormwater						262,000	2,070,000			
Equipment & Technology				1						
Buildings & Facilities				2						
Infrastructure & Land				3		2,314,500	3,404,205	9,090,000		
Fleet				4	318,088	703,889	38,851	139,768		
Other				5						
Sewer Fund					318,088	3,018,389	3,443,056	9,229,768		

Capital Project Requests
FY2021 - FY2025

Title	Code*	Dep	Function	Cat*	FY2021 Department Request	FY2022 Department Request	FY2023 Department Request	FY2024 Department Request	FY2025 Department Request	Page
Equipment & Technology				1						
Buildings & Facilities				2						
Infrastructure & Land				3		1,020,000	710,000	2,079,000	1,000,000	
Fleet				4	43,002	281,983	34,592			
Other				5						
Water Fund					43,002	1,301,983	744,592	2,079,000	1,000,000	
Grand Total					14,645,991	23,419,110	103,043,224	141,402,425	9,842,536	

- Code

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

C = Core Fleet

D = Recommendation is deferred or on hold pending other actions

E = Emergency approval

F = Funded appropriation outside the capital plan

G = Request may not qualify as capital submission

L = Specialized Fleet Equipment

I = Project submission is incomplete or waiting additional information

M = Submission has been modified from previous submission

N = New submission with this CIP

P = Project request has appeared in previous CIP's

Q = Request does not qualify as a capital submission

R = Request is a regularly occurring capital expense

S = No recommendation; under study

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

1 = Equipment or Technology

2 = Building or Facility

3 = Infrastructure or Land Improvements

4 = Fleet

5 = Extraordinary

Select Board Meeting

November 26, 2019

Agenda Item

Capital Improvement Plan Requests FY2021 – FY2025

Attachment B

Submitted Capital Requests

Capital Project Request							
Project Title: 470 Dedham Avenue Boiler Replacement						Fiscal Year: 2021	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Works	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$460,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The boiler at the DPW garage was installed in 1961 and is past its useful life. It has required a number of significant repairs recently in order to keep it working. Previously, the Town has had to bring in a temporary boiler during the winter season to maintain heat in the facility while the boiler was down, as there is no redundancy in the heating system. The boilers' age and style do not meet efficiency standards and previous replacement projects have brought an estimated 15-20% energy cost savings. The existing boiler will be removed and replaced with two high efficiency condensing boilers that use natural gas to gain redundancy. This will ensure that should anything happen to one boiler, the building will still have sufficient heat to keep the pipes from freezing. This will also make the building more energy efficient. The design will also include addressing the heat piping throughout the building.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$460,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$460,000					

Capital Project Request

Project Title: 470 Dedham Avenue Boiler Replacement

Fiscal Year: 2021

Supplemental InformationClarification of Questions

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

Capital Project Request							
Project Title: Center at the Heights Generator Construction						Fiscal Year: 2024	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Community Services	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$250,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Center at the Heights (CATH) was not built with an emergency generator. During the construction of the building, there was an ice storm that caused a power outage. The Town realized that there was no place for people to gather with an emergency backup generator that was not in use during the day, either because of school or office occupancy. The CATH was noted as an ideal place for this function, as it could provide a shelter and warming space in addition to the restaurant-grade kitchen. After it was constructed, a portable generator was added to the building. The existing portable generator requires a manual transfer switch to switch the electric load to run off of the generator. It does not support the entire building. It is also currently located in an inconvenient location, taking up a parking space in a parking lot that is already in high demand.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$250,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$250,000					

Capital Project Request

Project Title: Center at the Heights Generator Construction

Fiscal Year: 2024

Supplemental Information

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

Clarification of Questions

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

Capital Project Request							
Project Title: Center at the Heights Generator Design						Fiscal Year: 2023	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Community Services	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$37,500
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Center at the Heights (CATH) was not built with an emergency generator. During the construction of the building, there was an ice storm that caused a power outage. The Town realized that there was no place for people to gather with an emergency backup generator that was not in use during the day, either because of school or office occupancy. The CATH was noted as an ideal place for this function, as it could provide a shelter and warming space in addition to the restaurant-grade kitchen. After it was constructed, a portable generator was added to the building. The existing portable generator requires a manual transfer switch to switch the electric load to run off of the generator. It does not support the entire building. It is also currently located in an inconvenient location, taking up a parking space in a parking lot that is already in high demand.			
Planning/Feasibility							
Design/Engineering		\$37,500					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$37,500					

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

Supplemental Information

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

Clarification of Questions

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

Capital Project Request							
Project Title: Center at the Heights Space Utilization Study						Fiscal Year: 2023	
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Community Services	Status:	Informational Only
Department:	PW Building Maintenance			Useful Life:	More than 5 Years	Project Cost:	\$75,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Center at the Heights (CATH) building has increased programming and usage as well as extended its hours of operation since opening. Some current concerns are that the outdoor deck on the second floor and the restaurant-grade kitchen are not utilized to their full potential, and that the parking is inadequate. Funding is requested for a space utilization study and assessment of the building needs at the CATH. The study would focus on program, office, and clinical spaces within the building to ensure optimal utilization and program flexibility for participants. The study would also look at the current configuration of the outdoor deck regarding its usage, enhancing and expanding the application of the restaurant-grade kitchen, and a thorough review of parking and building accessibility.			
Planning/Feasibility		\$75,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$75,000					

Capital Project Request

Project Title: Center at the Heights Space Utilization Study

Fiscal Year: 2023

Supplemental InformationClarification of Questions

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

Capital Project Request								
Project Title:		Daley Building Upgrades					Fiscal Year:	2023
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:	\$50,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		The Daley Building is utilized by Building Maintenance trades staff and supervisors as a shop. This building was originally constructed as a warehouse for the School Department, and additions have been constructed over the years. It has been retrofitted for trades work stations, but the design of the building creates challenges for the retrofitting. The height and location of the loading dock prevents it from being used as such. Specifically, vehicles often get stuck in inclement weather because the loading dock is at an incline. The existing bathroom cannot support the locations staffing and does not contain a shower facility. Staff based out of this building regularly handle materials that would require them to use a shower. The ceilings are too high for trades and office space use. Two supervisors are based out of this building and are often competing with the shop noises and dust.				
Planning/Feasibility		\$50,000						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$50,000						

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

Supplemental Information

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

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request								
Project Title:		Daley Building Upgrades					Fiscal Year:	2025
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:		
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget						
Planning/Feasibility		The Daley Building is utilized by Building Maintenance trades staff and supervisors as a shop. This building was originally constructed as a warehouse for the School Department, and additions have been constructed over the years. It has been retrofitted for trades work stations, but the design of the building creates challenges for the retrofitting. The height and location of the loading dock prevents it from being used as such. Specifically, vehicles often get stuck in inclement weather because the loading dock is at an incline. The existing bathroom cannot support the locations staffing and does not contain a shower facility. Staff based out of this building regularly handle materials that would require them to use a shower. The ceilings are too high for trades and office space use. Two supervisors are based out of this building and are often competing with the shop noises and dust.						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$0						

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

Supplemental Information

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

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request							
Project Title: Emery Grover Partial Window Replacement						Fiscal Year: 2023	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:	\$380,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		<u>Project Summary</u> The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy efficiency. The plan is to remove and replace the eight arched windows with custom, energy efficient arched windows. This request is for the construction phase of the project. The funding for the design was requested in FY2022.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$380,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$380,000					

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

Supplemental InformationChanges from Prior Year Submission

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request							
Project Title: Emery Grover Partial Window Replacement						Fiscal Year: 2022	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only
Department:	PW Building Maintenance			Useful Life:	More than 30 Years	Project Cost:	\$33,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		<u>Project Summary</u> The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy efficiency. The plan is to remove and replace the eight arched windows with custom, energy efficient arched windows. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2023.			
Planning/Feasibility							
Design/Engineering		\$33,000					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$33,000					

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

Supplemental InformationChanges from Prior Year Submission

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request								
Project Title:		Emery Grover Roof Replacement					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	\$230,000	
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		<u>Project Summary</u>				
Planning/Feasibility				The existing roof at the Emery Grover School Administration building is slate and is over 100 years old. The life expectancy of a slate roof is 75 years, so this roof is well beyond that and poses continual maintenance problems. The roof has serious leakage problems, which have historically caused significant damage to the flooring and interruption to the building. This roof will be replaced with a new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires. This material would reduce the cost of installation and maintenance. This project is pending the results of the Emery Grover feasibility study. This request is for the construction phase of the project. Funding for the design was requested in FY2022.				
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$230,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$230,000						

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

Supplemental InformationChange from Prior Year Submission

The price has increased slightly due to inflation.

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request							
Project Title: Emery Grover Roof Replacement						Fiscal Year: 2022	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	\$18,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		<u>Project Summary</u> The existing roof at the Emery Grover School Administration building is slate and is over 100 years old. The life expectancy of a slate roof is 75 years, so this roof is well beyond that and poses continual maintenance problems. The roof has serious leakage problems, which have historically caused significant damage to the flooring and interruption to the building. This roof will be replaced with a new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires. This material would reduce the cost of installation and maintenance. This project is pending the results of the Emery Grover feasibility study. This request is for the design phase of the project. Funding for the construction phase will be requested in FY2023.			
Planning/Feasibility							
Design/Engineering		\$18,000					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$18,000					

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

Supplemental InformationChange from Prior Year Submission

The price has increased slightly due to inflation.

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request								
Project Title:		Energy Efficient Upgrades				Fiscal Year:		2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$100,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. <u>Project Summary</u> In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.				
Planning/Feasibility								
Design/Engineering		\$100,000						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$100,000						

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

Supplemental Information*Energy Efficiency Study*

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request								
Project Title:		Energy Efficient Upgrades					Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$100,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. <u>Project Summary</u> In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$100,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$100,000						

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

Supplemental Information*Retrocommissioning High School HVAC*

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

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

Clarification of Questions

Supports Other: Supports building infrastructure.

3. Building, electrical, and plumbing permits will be required.

5. This is a Building Maintenance request.

6. This is a DPW request.

8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.

14. This request will modernize building components.

15. Building components will be permanently installed.

17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request								
Project Title:		Energy Efficient Upgrades					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$100,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. <u>Project Summary</u> In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$100,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$100,000						

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

Supplemental Information*Future Projects*

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

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

Recommissioning Newman.

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request								
Project Title:		Energy Efficient Upgrades					Fiscal Year:	2024
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$100,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. <u>Project Summary</u> In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$100,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$100,000						

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

Supplemental Information*Future Projects*

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

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

Recommissioning Newman.

Clarification of Questions

Supports Other: Supports building infrastructure.

3. Building, electrical, and plumbing permits will be required.

5. This is a Building Maintenance request.

6. This is a DPW request.

8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.

14. This request will modernize building components.

15. Building components will be permanently installed.

17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request								
Project Title:		Energy Efficient Upgrades					Fiscal Year:	2025
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 15 Years	Project Cost:	\$100,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town. <u>Project Summary</u> In 2011, the Town conducted an engineering study for energy upgrades on the 10 oldest buildings. The results of this study showed that by making an initial investment in recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years. The division has continued to make upgrades each year.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$100,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$100,000						

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

Supplemental Information*Future Projects*

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

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

Recommissioning Newman.

Clarification of Questions

Supports Other: Supports building infrastructure.

3. Building, electrical, and plumbing permits will be required.

5. This is a Building Maintenance request.

6. This is a DPW request.

8. Energy efficiency upgrades will reduce energy costs, but these are no longer included in Building Maintenance's budget.

14. This request will modernize building components.

15. Building components will be permanently installed.

17. This request will require cooperation from the occupants of the building(s) being addressed.

Capital Project Request							
Project Title: Facility Assessment for Sustainable Building Management						Fiscal Year: 2024	
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:	\$50,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Library is approaching 20 years old and may require upgrades beyond general maintenance. Many of the systems within the building, including HVAC, boilers, and plumbing, are reaching the end of their useful life. A facility assessment will be conducted on the Library to determine the condition of the facility and to identify any major repairs and replacement needs. The assessment will consider HVAC systems, plumbing, roofing, and boilers, in order to create a plan to address future needs.			
Planning/Feasibility		\$50,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$50,000					

Capital Project Request

Project Title: Facility Assessment for Sustainable Building Management

Fiscal Year: 2024

Supplemental InformationClarification of Questions

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

Capital Project Request							
Project Title: Facility Assessment for Sustainable Building Management						Fiscal Year: 2025	
Request Type:	Feasibility Study	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:	\$50,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The High Rock is approaching 20 years old and may require upgrades beyond general maintenance. Many of the systems within the building, including HVAC, boilers, and plumbing, are reaching the end of their useful life. A facility assessment will be conducted on the High Rockies it work to determine the condition of the facility and to identify any major repairs and replacement needs. The assessment will consider HVAC systems, plumbing, roofing, and boilers, in order to create a plan to address future needs.			
Planning/Feasibility		\$50,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$50,000					

Capital Project Request

Project Title: Facility Assessment for Sustainable Building Management

Fiscal Year: 2025

Supplemental InformationClarification of Questions

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

Capital Project Request								
Project Title:	Mitchell Restroom						Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	\$676,700	
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000				
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		There are currently six restrooms at the Mitchell that are not ADA/MAAB accessible. Many of the existing plumbing fixtures are 40 to 60 years old. The current stalls are not the proper size and do not have grab bars. The urinals and dispensers are not set at the proper height. The sinks do not have insulated pipes. The restrooms do not have the minimum clearance necessary at the entrance nor do they have the appropriate turning radius.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$670,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses		\$6,700						
TOTAL		\$676,700						

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

Supplemental Information

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

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Pollard Air Conditioning Construction					Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:	\$1,135,000	
How was the Project Cost Determined:		Industry References		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							Yes	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Pollard Middle School only has supplemental AC in one third of the building. The comfort and temperature of the educational learning space is an important aspect of school maintenance, especially with school starting in August. Some of the classrooms have very little refuge from direct sunlight, adding to the heat and humidity issues during the warmer months. A lack of temperature and humidity control throughout the building can cause lasting damage to the building. The Pollard is also underutilized during the summer for programming because of the lack of AC, adding strain to other schools.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$1,125,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses		\$10,000						
TOTAL		\$1,135,000						

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

Supplemental Information

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Pollard Air Conditioning Design					Fiscal Year:	2021
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 9 Years	Project Cost:	\$100,000	
How was the Project Cost Determined:		Industry References		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							Yes	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Pollard Middle School only has supplemental AC in one third of the building. The comfort and temperature of the educational learning space is an important aspect of school maintenance, especially with school starting in August. Some of the classrooms have very little refuge from direct sunlight, adding to the heat and humidity issues during the warmer months. A lack of temperature and humidity control throughout the building can cause lasting damage to the building. The Pollard is also underutilized during the summer for programming because of the lack of AC, adding strain to other schools.				
Planning/Feasibility								
Design/Engineering		\$100,000						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$100,000						

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

Supplemental Information

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

Clarification of Questions

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

Capital Project Request								
Project Title:	Pollard Locker Room Retrofit						Fiscal Year:	2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	\$636,300	
How was the Project Cost Determined:	Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000				
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The current locker room layout at the Pollard Middle School is no longer conducive to the needs of the Athletic Department. The school offers diverse sports programs, which requires storage for unique pieces of equipment (field hockey sticks, lacrosse sticks, bags, etc.). The existing lockers are all the same size and with an inability to store a variety of equipment. This causes equipment to be carried by athletes throughout the day or left outside lockers unsecured. The orientation of the locker room creates blind spots that pose a safety concern. The flooring is starting to crack in places due to age. The bathrooms and showers are outdated as well.				
Planning/Feasibility								
Design/Engineering		\$630,000						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses		\$6,300						
TOTAL		\$636,300						

Capital Project Request			
Project Title:	Pollard Locker Room Retrofit	Fiscal Year:	2022

Supplemental Information

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

Clarification of Questions

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

Capital Project Request							
Project Title: Pollard Locker Room Retrofit Design						Fiscal Year: 2021	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing Project
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	\$60,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The current locker room layout at the Pollard Middle School is no longer conducive to the needs of the Athletic Department. The school offers diverse sports programs, which requires storage for unique pieces of equipment (field hockey sticks, lacrosse sticks, bags, etc.). The existing lockers are all the same size and with an inability to store a variety of equipment. This causes equipment to be carried by athletes throughout the day or left outside lockers unsecured. The orientation of the locker room creates blind spots that pose a safety concern. The flooring is starting to crack in places due to age. The bathrooms and showers are outdated as well.			
Planning/Feasibility							
Design/Engineering		\$60,000					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$60,000					

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

Supplemental Information

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

Clarification of Questions

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

Capital Project Request								
Project Title:	Ridge Hill Demolition						Fiscal Year:	2021
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	New Request	
Department:	Town Manager			Useful Life:	More than 30 Years	Project Cost:	\$500,000	
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	The project should reduce the operating expenses			
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							Yes	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		We are seeking funding for this request at the Special Fall 2020 Town Meeting. This project would include all necessary work to remove all buildings on the Ridge Hill Property site except for the barn. The scope is presently being developed under a feasibility study. Cost considerations include existing site conditions, permanent site restoration requirements, survey, civil, mechanical, electrical, and plumbing engineering, cost estimating, environmental and hazardous materials testing, consultation on historical building status, and moving and storage expenses.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$500,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$500,000						

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

Supplemental Information**Clarification of Questions**

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

Capital Project Request								
Project Title:		Upgrade Boiler at Hillside					Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	\$235,000	
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							no	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Hillside School currently has two cast iron boilers to heat the building. Boiler #1 has a leak that needs to be repaired. The existing boilers were installed during the renovation in 1998 and are at their 20 year life cycle. A study conducted in 2011 indicated that they should only last for a few more years without major issues. Due to the age of the boilers, many of the parts necessary for continued maintenance are no longer manufactured, so repairing the boilers is becoming increasingly more difficult. Even though the student population of the Hillside will be moving to the new Williams School, the building will still be in regular use as a swing space. The boilers are still necessary to prevent the building from freezing and causing major damage.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$235,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$235,000						

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

Supplemental Information

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

Changes from Prior Year Submission

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request								
Project Title:		Upgrade Boiler at Hillside				Fiscal Year:		2022
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Building Maintenance			Useful Life:	More than 20 Years	Project Cost:	\$12,500	
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							no	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Hillside School currently has two cast iron boilers to heat the building. Boiler #1 has a leak that needs to be repaired. The existing boilers were installed during the renovation in 1998 and are at their 20 year life cycle. A study conducted in 2011 indicated that they should only last for a few more years without major issues. Due to the age of the boilers, many of the parts necessary for continued maintenance are no longer manufactured, so repairing the boilers is becoming increasingly more difficult. Even though the student population of the Hillside will be moving to the new Williams School, the building will still be in regular use as a swing space. The boilers are still necessary to prevent the building from freezing and causing major damage.				
Planning/Feasibility								
Design/Engineering		\$12,500						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$12,500						

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

Supplemental Information

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

Changes from Prior Year Submission

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request								
Project Title:		Needham Crossing Streetscape				Fiscal Year:		2021
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	New Request	
Department:	PW General			Useful Life:	More than 20 Years	Project Cost:	\$25,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		The Town is looking to redesign the streetscape in the Needham Crossing area. This includes assessing the pedestrian amenities and connection opportunity, taking into consideration the recent development as well as future potential growth. Recently, Needham's New England Business Center Zoning District (NEBC) has grown to include TripAdvisor, SharkNinja, NBCUniversal, and multiple hotels. This design would help to improve the streetscape in that area, including planters, seating, trash receptacles, public art, screening, fences, walls, and lighting fixtures. It would also provide recommendations for a pedestrian connection to the Charles River.				
Planning/Feasibility								
Design/Engineering		\$25,000						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$25,000						

Capital Project Request

Project Title: Needham Crossing Streetscape

Fiscal Year:

2021

Supplemental Information**Clarification of Questions**

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

Capital Project Request								
Project Title:		NPDES Support Projects				Fiscal Year:		2021
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	\$770,500	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No		
3. Does this project require any permitting by any Town or State agency?						Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes		
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes		
8. If funded, will this project lower the requesting Department's operating costs?						No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No		
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a documented public health or safety condition?						No		
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						No		
18. If funded, will this project increase the operating expense for any other department?						No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		National Pollutant Discharge Elimination System The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw. Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4 stormwater discharges be reduced to the maximum extent practicable.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$770,500						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$770,500						

Capital Project Request

Project Title: NPDES Support Projects

Fiscal Year:

2021

Supplemental Information

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

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

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

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

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

Construct BMPs

Construct DPW Yard water quality system for parking lot drain system

Develop improvements to SWPPP plan for DPW yard & for RTS

Clean all 1,400 catch basins throughout Town

Clarification of Questions:

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

Capital Project Request							
Project Title: Traffic Improvements		Fiscal Year: 2021					
Request Type: Construction	Classification: Infrastructure	Primary Purpose: Transportation Network		Status: Existing-Revised Project			
Department: PW Engineering		Useful Life: More than 20 Years	Project Cost: \$50,000				
How was the Project Cost Determined: In-House Estimate		Budget Impact: May increase annual operating expenses between \$5,001 and \$25,000					
Parameters				Response			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				No			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				Yes			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Not Applicable			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Not Applicable			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Yes			
7. If funded, will the operating budget need to be increased to cover operating expenses?				Yes			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				No			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				Yes			
14. Is this a request to improve or make repairs to extend the useful life of a building?				No			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				Yes			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				No			
18. If funded, will this project increase the operating expense for any other department?				Yes			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's: 0		Project Description and Considerations					
Project Budget Elements		Project Budget		This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements. <u>Project Summary</u> The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$50,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$50,000					

Capital Project Request

Project Title: Traffic Improvements

Fiscal Year:

2021

Supplemental Information

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

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions

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

6. This is a DPW request.

7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.

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

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

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

Capital Project Request								
Project Title:		NPDES Support Projects				Fiscal Year:		2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	\$894,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No		
3. Does this project require any permitting by any Town or State agency?						Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes		
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes		
8. If funded, will this project lower the requesting Department's operating costs?						No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No		
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a documented public health or safety condition?						No		
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						No		
18. If funded, will this project increase the operating expense for any other department?						No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		National Pollutant Discharge Elimination System The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw. Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$894,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$894,000						

Capital Project Request

Project Title: NPDES Support Projects

Fiscal Year:

2022

Supplemental Information

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

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

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

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

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year

Construct testing locations from prior year

Construct improvements to selected snow dump areas

Clarification of Questions:

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

Capital Project Request							
Project Title: Permanent Message Boards						Fiscal Year: 2022	
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Project
Department:	PW Engineering	Useful Life:	More than 9 Years	Project Cost:	\$56,000		
How was the Project Cost Determined:		Current Contract	Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
<u>Project Budget Elements</u>		<u>Project Budget</u>		In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the first of a four year request. <u>Project Summaries</u> Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$56,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$56,000					

Capital Project Request

Project Title: Permanent Message Boards

Fiscal Year:

2022

Supplemental Information

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

Central Avenue at Great Plain Avenue

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

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

Public Safety Building, School Street and Chestnut Street

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

One message board will be permanently installed at this location.

Fire Station #2

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

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

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

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

Changes from Prior Year Submission

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

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

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit and Design Review Board Approval may be required.

4. ITC will add the new message boards to the existing programming software.

Capital Project Request							
Project Title: Traffic Improvements				Fiscal Year: 2022			
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Engineering	Useful Life:	More than 20 Years	Project Cost:	\$50,000		
How was the Project Cost Determined:		In-House Estimate	Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						Yes	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements. <u>Project Summary</u> The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$50,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$50,000					

Capital Project Request

Project Title: Traffic Improvements

Fiscal Year:

2022

Supplemental Information

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

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions

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

6. This is a DPW request.

7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.

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

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

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

Capital Project Request								
Project Title:		NPDES Support Projects				Fiscal Year:		2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	\$926,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		National Pollutant Discharge Elimination System The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw. Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$926,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$926,000						

Capital Project Request

Project Title: NPDES Support Projects

Fiscal Year:

2023

Supplemental Information

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

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

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

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

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year

Construct testing locations from prior year

Construct improvements to selected snow dump areas

Clarification of Questions:

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

Capital Project Request							
Project Title: Permanent Message Boards				Fiscal Year: 2023			
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Project
Department:	PW Engineering	Useful Life:	More than 9 Years	Project Cost:	\$58,000		
How was the Project Cost Determined:		Current Contract	Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget	In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the second of a four year request. <u>Project Summaries</u> Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.				
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$58,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$58,000					

Capital Project Request

Project Title: Permanent Message Boards

Fiscal Year:

2023

Supplemental Information

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

Central Avenue at Great Plain Avenue

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

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

Public Safety Building, School Street and Chestnut Street

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

One message board will be permanently installed at this location.

Fire Station #2

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

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

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

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

Changes from Prior Year Submission

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

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

Capital Project Request

Project Title: Permanent Message Boards

Fiscal Year:

2023

Clarification of Questions

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

Capital Project Request							
Project Title: Traffic Improvements		Fiscal Year: 2023					
Request Type: Construction	Classification: Infrastructure	Primary Purpose: Transportation Network		Status: Existing-Revised Project			
Department: PW Engineering		Useful Life: More than 20 Years	Project Cost: \$50,000				
How was the Project Cost Determined: In-House Estimate		Budget Impact: May increase annual operating expenses between \$5,001 and \$25,000					
Parameters				Response			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				No			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				Yes			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Not Applicable			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Not Applicable			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Yes			
7. If funded, will the operating budget need to be increased to cover operating expenses?				Yes			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				No			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				Yes			
14. Is this a request to improve or make repairs to extend the useful life of a building?				No			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				Yes			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				No			
18. If funded, will this project increase the operating expense for any other department?				Yes			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's: 0		Project Description and Considerations					
Project Budget Elements		Project Budget		This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements. <u>Project Summary</u> The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$50,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$50,000					

Capital Project Request

Project Title: Traffic Improvements

Fiscal Year:

2023

Supplemental Information

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

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions

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

6. This is a DPW request.

7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.

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

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

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

Capital Project Request								
Project Title:		NPDES Support Projects				Fiscal Year:		2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	\$958,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		National Pollutant Discharge Elimination System The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw. Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$958,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$958,000						

Capital Project Request

Project Title: NPDES Support Projects

Fiscal Year:

2024

Supplemental Information

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

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

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

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

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year

Construct testing locations from prior year

Construct improvements to selected snow dump areas

Clarification of Questions:

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

Capital Project Request							
Project Title: Permanent Message Boards				Fiscal Year: 2024			
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing-Revised Project
Department:	PW Engineering	Useful Life:	More than 9 Years	Project Cost:	\$60,000		
How was the Project Cost Determined:		Current Contract	Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
<u>Project Budget Elements</u>		<u>Project Budget</u>	In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the third of a four year request. <u>Project Summaries</u> Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.				
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$60,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$60,000					

Capital Project Request

Project Title: Permanent Message Boards

Fiscal Year:

2024

Supplemental Information

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

Central Avenue at Great Plain Avenue

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

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

Public Safety Building, School Street and Chestnut Street

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

One message board will be permanently installed at this location.

Fire Station #2

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

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

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

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

Changes from Prior Year Submission

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

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

Capital Project Request

Project Title: Permanent Message Boards

Fiscal Year:

2024

Clarification of Questions

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

Capital Project Request							
Project Title: Traffic Improvements		Fiscal Year: 2024					
Request Type: Construction	Classification: Infrastructure	Primary Purpose: Transportation Network		Status: Existing-Revised Project			
Department: PW Engineering		Useful Life: More than 20 Years	Project Cost: \$50,000				
How was the Project Cost Determined: In-House Estimate		Budget Impact: May increase annual operating expenses between \$5,001 and \$25,000					
Parameters				Response			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				No			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				Yes			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Not Applicable			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Not Applicable			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Yes			
7. If funded, will the operating budget need to be increased to cover operating expenses?				Yes			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				No			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				Yes			
14. Is this a request to improve or make repairs to extend the useful life of a building?				No			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				Yes			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				No			
18. If funded, will this project increase the operating expense for any other department?				Yes			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's: 0		Project Description and Considerations					
Project Budget Elements		Project Budget	This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements. <u>Project Summary</u> The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating				
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$50,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$50,000					

Capital Project Request

Project Title: Traffic Improvements

Fiscal Year:

2024

Supplemental Information

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

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions

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

6. This is a DPW request.

7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.

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

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

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

Capital Project Request								
Project Title:		NPDES Support Projects				Fiscal Year:		2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Stormwater	Status:	New Request	
Department:	PW Engineering			Useful Life:	More than 5 Years	Project Cost:	\$991,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No		
3. Does this project require any permitting by any Town or State agency?						Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes		
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes		
8. If funded, will this project lower the requesting Department's operating costs?						No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No		
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a documented public health or safety condition?						No		
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						No		
18. If funded, will this project increase the operating expense for any other department?						No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		National Pollutant Discharge Elimination System The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and the creation of a new Stormwater General Bylaw. Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$991,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$991,000						

Capital Project Request

Project Title: NPDES Support Projects

Fiscal Year:

2025

Supplemental Information

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

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

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

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

Construct BMPs & changes needed to be done at each Town facility/property identified in prior year

Construct testing locations from prior year

Construct improvements to selected snow dump areas

Clarification of Questions:

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

Capital Project Request							
Project Title: Permanent Message Boards				Fiscal Year: 2025			
Request Type: Construction	Classification: Technology	Primary Purpose: General Government		Status: Existing-Revised Project			
Department: PW Engineering		Useful Life: More than 9 Years	Project Cost: \$62,000				
How was the Project Cost Determined: Current Contract		Budget Impact: Negligible impact on the annual operating expenses less than \$5,000					
<u>Parameters</u>				<u>Response</u>			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?					No		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?					No		
3. Does this project require any permitting by any Town or State agency?					Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?					Yes		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?					Not Applicable		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?					Yes		
7. If funded, will the operating budget need to be increased to cover operating expenses?					Yes		
8. If funded, will this project lower the requesting Department's operating costs?					No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?					No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?					No		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?					No		
12. Is this a request in response to a Court, Federal, or State order?					No		
13. Is this a request in response to a documented public health or safety condition?					No		
14. Is this a request to improve or make repairs to extend the useful life of a building?					No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					Yes		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					Yes		
17. Will any other department be required to provide assistance in order to complete the project?					Yes		
18. If funded, will this project increase the operating expense for any other department?					Yes		
19. If funded, will additional permanent staff be required?					No		
Total New FTE's: 0		<u>Project Description and Considerations</u>					
<u>Project Budget Elements</u>		<u>Project Budget</u>	In support of the Board of Selectmen's goals, this request is for permanently installed message boards to communicate with residents. This is the final year of a four year request. <u>Project Summaries</u> Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.				
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$62,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$62,000					

Capital Project Request

Project Title: Permanent Message Boards

Fiscal Year:

2025

Supplemental Information

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

Central Avenue at Great Plain Avenue

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

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

Public Safety Building, School Street and Chestnut Street

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

One message board will be permanently installed at this location.

Fire Station #2

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

One message board will be permanently installed at this location.

Greendale Avenue at Great Plain Avenue

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

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

Changes from Prior Year Submission

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

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

Capital Project Request

Project Title: Permanent Message Boards

Fiscal Year:

2025

Clarification of Questions

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

Capital Project Request							
Project Title: Traffic Improvements						Fiscal Year: 2025	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Engineering			Useful Life:	More than 20 Years	Project Cost:	\$50,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						Yes	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements. <u>Project Summary</u> The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$50,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$50,000					

Capital Project Request

Project Title: Traffic Improvements

Fiscal Year:

2025

Supplemental Information

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

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Clarification of Questions

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

6. This is a DPW request.

7. The maintenance budget for the Highway Division will need to be increased so that improvements can be maintained. The cost of maintenance will vary based on the type of improvement made.

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

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

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

Capital Project Request							
Project Title: DPW Specialty Equipment						Fiscal Year: 2021	
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Works	Status:	Existing Project
Department:	PW Garage			Useful Life:	More than 9 Years	Project Cost:	\$192,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
<u>Project Budget Elements</u>		<u>Project Budget</u>		This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle. In FY2021, the DPW is requesting funding for a loader mounted snow blower for the Highway Division. This new piece of equipment (which is an addition) will be used to clear gutter lines, parking lots, and loading trucks. <u>Clarification of Questions</u> 6. This is a DPW request.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$192,000					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$192,000					

Capital Project Request							
Project Title: DPW Specialty Equipment						Fiscal Year: 2022	
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Works	Status:	Existing Project
Department:	PW Garage			Useful Life:	More than 9 Years	Project Cost:	\$38,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle. In FY2022, the DPW is requesting funding for a specialty mower for the Parks and Forestry Division. This small mower (Unit 334) performs a second cut on highly maintained baseball fields. It has floating cutting decks that provide a higher quality cut and playing surface, it also lessens the amount of scalping and mower damage to the field compared to the large area mowers. Since this machine has a lighter footprint than the large area mowers, it can cut fields even after heavy rains.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$38,000					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$38,000					

Capital Project Request

Project Title: DPW Specialty Equipment

Fiscal Year:

2022

Supplemental InformationClarification of Questions

6. This is a DPW request.

18. Insurance will be required.

Capital Project Request							
Project Title: Fleet Refurbishment		Fiscal Year: 2022					
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Transportation Network	Status:	Existing-Revised Project
Department:	PW Garage			Useful Life:	More than 5 Years	Project Cost:	\$150,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
<u>Project Budget Elements</u>		<u>Project Budget</u>		In FY18, the Fleet Division implemented a refurbishment program for Fleet assets and related components. The goal of this program is to extend the life-cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance. The funding requests are spread out to allow the Fleet Division time to plan multiple repairs at once, follow procurement practices, and have the work completed. <u>Project Summary</u> To accomplish these extended life-cycles, the Fleet Division must invest additional resources into the planned maintenance of this equipment.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$150,000					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$150,000					

Capital Project Request

Project Title: Fleet Refurbishment

Fiscal Year:

2022

Supplemental Information

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

Changes from Prior Year Submission

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

6. This is a DPW request.

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

Capital Project Request

Project Title: Fleet Refurbishment

Fiscal Year:

2024

Supplemental Information

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

Changes from Prior Year Submission

The Fleet Division has pushed the next request for funding back to FY2024 due to a lag in qualified vehicles for refurbishment. The vehicles that are 9-12 years old are not worth refurbishing. Vehicles should be 6-8 years old to be considered for refurbishment. There is also a lack of vendors who perform this type of work, so procuring these services has been an issue.

6. This is a DPW request.

Capital Project Request							
Project Title: DPW Complex				Fiscal Year: 2021			
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project
Department:	PW Highway			Useful Life:	More than 30 Years	Project Cost:	\$3,200,000
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							Yes
Total New FTE's:	1.5	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		<u>Project Summary</u> This request is for the design component of this project. The construction costs will be requested in FY2023. The current DPW Operations Building at 470 Dedham Avenue is over 50 years old. To continue using this facility, the major building systems including electrical, plumbing, and HVAC require replacement as well as a structural upgrade for seismic events. Deficiencies exist throughout the building and the DPW site. The poor condition of the current building, unmet equipment and vehicle storage, and stormwater quality issues require a solution. Ultimately, the expansion and renovation of the DPW Operations Building and site will be required to address the need for stormwater quality mitigation as well as storage and maintenance			
Planning/Feasibility							
Design/Engineering		\$3,200,000					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$3,200,000					

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

Supplemental Information

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

Phase I – Temporary Fuel Island - Completed

Phase II – Seasonal Storage Building – In Progress

Phase III A – Public Works Facility (North)

Phase III B – Public Works Facility (South)

Changes from Prior Year Submission

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

Clarification of Questions

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

2. There are costs for technology, maintenance, etc. that may not be included in this request.

3. Conservation Commission and Building permitting may be required.

4. Technology will be necessary for a DPW Facility.

5. Building Maintenance supports this request.

6. This request is for a DPW Facility.

7. There may be additional expenses to maintain the building.

14. This will be to extend the useful life of the DPW Facility.

17. This will require input from all fuel users, technology, facilities construction, and Building Maintenance.

19. Yes, additional maintenance staff will be required.

Capital Project Request								
Project Title:	DPW Complex						Fiscal Year:	2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	PW Highway			Useful Life:	More than 30 Years	Project Cost:	\$38,688,000	
How was the Project Cost Determined:	Hired Consultant			Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							Yes	
Total New FTE's:	1.5	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		<u>Project Summary</u> This request is for the construction component of this project. The design costs were requested in FY2021. The current DPW Operations Building at 470 Dedham Avenue is over 50 years old. To continue using this facility, the major building systems including electrical, plumbing, and HVAC require replacement as well as a structural upgrade for seismic events. Deficiencies exist throughout the building and the DPW site. The poor condition of the current building, unmet equipment and vehicle storage, and stormwater quality issues require a solution. Ultimately, the expansion and renovation of the DPW Operations Building and site will be required to address the need for stormwater quality mitigation as well as storage and maintenance considerations.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$38,688,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$38,688,000						

Capital Project Request			
Project Title:	DPW Complex	Fiscal Year:	2023

Supplemental Information

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

Phase I – Temporary Fuel Island - Completed

Phase II – Seasonal Storage Building – In Progress

Phase III A – Public Works Facility (North)

Phase III B – Public Works Facility (South)

Changes from Prior Year Submission

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

Clarification of Questions

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

2. There are costs for technology, maintenance, etc. that may not be included in this request.

3. Conservation Commission and Building permitting may be required.

4. Technology will be necessary for a DPW Facility.

5. Building Maintenance supports this request.

6. This request is for a DPW Facility.

7. There may be additional expenses to maintain the building.

14. This will be to extend the useful life of the DPW Facility.

17. This will require input from all fuel users, technology, facilities construction, and Building Maintenance.

19. Yes, additional maintenance staff will be required.

Capital Project Request							
Project Title: Public Works Infrastructure Program				Fiscal Year: 2021			
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	\$2,415,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						Yes	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0			Project Description and Considerations			
Project Budget Elements		Project Budget		The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects.			
Planning/Feasibility							
Design/Engineering		\$83,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$2,332,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$2,415,000					

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

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$957,000)

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

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

Roadway Reconstruction

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

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

Sidewalk Program (\$525,000)

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

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year: 2021

Intersection Improvements

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

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

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

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

Bridge Repairs

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

Storm Drain Capacity Improvements

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

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

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

Brooks and Culverts

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

Capital Project Request

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

Rosemary Brook (\$200,000)

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

Guardrail

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

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

Changes from Prior Year Submission

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

Clarification of Questions

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

6. This is a DPW request.

Capital Project Request							
Project Title: Public Works Infrastructure Program				Fiscal Year: 2022			
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	\$2,203,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects. (Continue to next page)			
Planning/Feasibility							
Design/Engineering		\$150,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$2,053,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$2,203,000					

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

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$990,000)

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

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

Roadway Reconstruction (\$150,000)

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing may be the appropriate treatment to extend the useful life of a road, but conditions may require that a total reconstruction of the road is necessary to address structural issues within the road including drainage, grade, and subsurface material construction. This differs from the road rehabilitation program, as it requires more complete design and construction.

Rehabilitation is similar to a house renovation whereas reconstruction is similar to a knock-down and rebuild. Roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation.

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

Sidewalk Program (\$540,000)

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

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request			
Project Title:	Public Works Infrastructure Program	Fiscal Year:	2022
Intersection Improvements Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on requests identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town. Highland Avenue at West Street (\$650,000) At this intersection there is aging traffic control infrastructure, with reliability issues. Traffic control signals have been damaged by several car accidents. The traffic control signals only have one timer, which allows for only one traffic pattern regardless of the time of day. This does not allow for the efficient flow of traffic for the intersection. This area is also less aesthetically pleasing. This work will include installing a new traffic signal system with modern technology that will better control the flow of traffic through the intersection, reducing back-ups of traffic. It will also follow the same aesthetic design principals as the downtown improvements. This intersection redesign will comply with complete streets principals. Bridge Repairs Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs. Storm Drain Capacity Improvements The March 2002 Stormwater Master Plan identified several areas throughout Needham where improvements are required to resolve existing problems with flooding and illicit discharge. Locations for improvements have been prioritized within the plan. Since the issuance of the 2002 Stormwater Master Plan, numerous multi-unit developments have been built or planned in the Town. These developments include new roads with drainage structures and roof or sump connections that are then connected to existing Town systems. These new connections have increased the load on the Town's drainage system and caused flooding in some areas. Concord Street and Burnside Road or Other Prioritized Projects (\$523,000) Construct a new drain that will be connected to the recently extended Greendale Avenue drain project to provide capacity for stormwater. This request is for the construction phase of this project. The funding for the design phase was requested in FY2021. Brooks and Culverts There are aging draining infrastructures that require repair including poorly draining brooks, streams, waterways, and culverts throughout the Town that have been severely damaged by heavy rains/storms in the past. Flooding in March 2010 caused the failure of retaining walls, resulting in extensive erosion and silt deposits in brooks and streams. The silt has provided a medium for vegetation and affected the flow of water, and the situation has resulted in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel. It will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting, and bidding of construction to be overseen by the Town's Engineering Division. This will return the waterways to a condition that the DPW will be able to maintain. The Environmental Protection Agency (EPA) has finalized stronger requirements for stormwater and permitting under the National Pollution Discharge Elimination System			

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year: 2022

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

Guardrail

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

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

Changes from Prior Year Submission

Storm Drain System Repairs have been pushed back until FY2024.

Clarification of Questions

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

6. This is a DPW request.

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

Capital Project Request							
Project Title: Public Works Infrastructure Program						Fiscal Year: 2023	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	\$3,504,500
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						Yes	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects. (Continue to next page)			
Planning/Feasibility							
Design/Engineering		\$269,500					
Land/ROW Acquisition							
Site Preparation							
Construction		\$3,235,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$3,504,500					

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year: 2023

Supplemental Information**Project Description and Considerations Continued****Street Resurfacing (\$1,025,000)**

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

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

Roadway Reconstruction (\$1,500,000)

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

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

Marked Tree Rd.

The road condition is very poor due to age and utility work. The electric and gas work has been completed in recent years. The Town is finishing up a capital improvement project in this roadway for the water system. This road has asphalt curbing that is past its useful life and is falling apart. The private properties that are connected to the road have some topographical challenges where there is a pitch to the driveways that is not ideal. There are site distance concerns due to the structure of the road. The road is only 20 feet wide. It is used as a cut-through road.

Capital Project Request

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

Fiscal Year: 2023

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

Sidewalk Program (\$555,000)

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

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair. FY20210 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements

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

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

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

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

Bridge Repairs

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year: 2023

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

Storm Drain Capacity Improvements (\$103,500)

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

Brooks and Culverts

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

Guardrail

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

Central Ave (\$155,000)

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

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

Capital Project Request							
Project Title: Public Works Infrastructure Program				Fiscal Year: 2024			
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	\$3,315,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:		0		<u>Project Description and Considerations</u>			
Project Budget Elements		Project Budget		The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects. (Continue to next page)			
Planning/Feasibility							
Design/Engineering		\$200,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$3,115,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$3,315,000					

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year: 2024

Supplemental Information**Project Description and Considerations Continued****Street Resurfacing (\$1,060,000)**

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

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

Roadway Reconstruction

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

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

Sidewalk Program (\$570,000)

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

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair. FY2020 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year: 2024

Intersection Improvements

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

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

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

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

Bridge Repairs

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

Storm Drain System Repairs (\$75,000)

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

Brooks and Culverts

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

Capital Project Request

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

Fiscal Year: 2024

Alder Brook (\$200,000)

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

Guardrail (\$210,000)

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

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

Updates from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request							
Project Title:	Public Works Infrastructure Program					Fiscal Year:	2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Transportation Network	Status:	Existing Project
Department:	PW Highway			Useful Life:	More than 15 Years	Project Cost:	\$3,105,000
How was the Project Cost Determined:	In-House Estimate			Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						Yes	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year, with different projects. (Continue to next page)			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$2,030,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$2,030,000					

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

Supplemental Information

Project Description and Considerations Continued

Street Resurfacing (\$1,100,000)

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

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

Roadway Reconstruction

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

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

Sidewalk Program (\$585,000)

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

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair. FY2020 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$269,280 per mile (\$51.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$300,960 per mile (\$57.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year: 2025

Intersection Improvements

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

Bridge Repairs

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

Storm Drain Capacity Improvements

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

Storm Drain System Repairs

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

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

470 South Street (\$270,000)

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

Brooks and Culverts

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

Capital Project Request

Project Title: Public Works Infrastructure Program

Fiscal Year:

2025

finances from the EPA.

Guardrail

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

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

Clarification of Questions

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

6. This is a DPW request.

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

Capital Project Request								
Project Title:		ASA Small Field Renovation				Fiscal Year:		2024
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Informational Only	
Department:	PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:	\$0	
How was the Project Cost Determined:		No Estimate Has Been Determined		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		<u>Project Summary</u> This project will address the field deficiencies on the Asa Small ball diamond at the DeFazio complex that were not included in the scope of work for the Field of Dreams project. This has been on the Little League priority list for several years. The Town recently completed a minor infield renovation. The Town will hire a contractor to strip the existing turf, regrade the field, amend soils, replace the baseball skin surface, and install a new irrigation system. This project may include additional amenities such as field lights, a score board, bleachers, and a larger batting cage that will be funded by user groups. The Parks & Forestry Division will work with the user groups to identify any value added items.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$0						

Capital Project Request			
Project Title:	ASA Small Field Renovation	Fiscal Year:	2024

Supplemental InformationChanges from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Athletic Facility Improvements				Fiscal Year:		2021
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	\$261,500	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2021, the DPW is requesting funding for the design of the renovation of the Claxton Field lights and softball skins and funding for upgrades to the synthetic track at DeFazio.				
Planning/Feasibility								
Design/Engineering		\$101,500						
Land/ROW Acquisition								
Site Preparation								
Construction		\$160,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$261,500						

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

Supplemental Information

Project Summaries

Claxton Field Lights and Skin Renovation: Design

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

Field Lighting (\$72,500)

The field currently has metal halide field lights that require increasing maintenance as they age. Metal halide is one of the least efficient lighting types currently available, the bulbs have a short life span that require frequent replacements, and they light an area as opposed to a focused directional light. This project will address upgrading the field lighting system to more energy efficient lights. The project will evaluate the lighting needs of the field and make recommendations for improvement. The construction of these lights will be done in the fall season to prepare for the following spring softball season.

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

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

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

Synthetic Track at DeFazio (\$160,000)

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

Changes from Prior Year Submission

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

McCloud Field Renovation was pushed back to FY2022.

The synthetic track resurfacing at DeFazio was added to FY2021.

Capital Project Request

Project Title: Athletic Facility Improvements

Fiscal Year: 2021

Future Projects

McCloud Field Renovation (FY2022 and FY2023)

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

Various Fencing Improvements (FY2024)

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

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

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

Hillside and Mitchell - renovation of fields

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

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.

6. This is a DPW request.

11. All items except for Turf Fields are eligible for Community Preservation Funds.

17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request							
Project Title:	Athletic Facility Improvements					Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	\$1,019,000
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2022, the DPW is requesting funding for the construction component of Claxton Field Lights and Skin Renovation and the design funding for McCloud Field Renovation.			
Planning/Feasibility							
Design/Engineering		\$45,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$974,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$1,019,000					

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

Supplemental Information

Project Summaries

Claxton Field Lights and Skin Renovation: Construction

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

Field Lighting (\$732,000)

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

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

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

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

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

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

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

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

Changes from Prior Year Submission

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

Capital Project Request

Project Title: Athletic Facility Improvements

Fiscal Year: 2022

Future Projects

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

Various Fencing Improvements (FY2024)

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

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

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

Hillside and Mitchell - renovation of fields

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

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.

6. This is a DPW request.

11. All items except for Turf Fields are eligible for Community Preservation Funds.

17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:		Athletic Facility Improvements				Fiscal Year:		2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	\$557,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2023, the DPW is requesting funding for the construction component of McCloud Field Renovation and the design funding for Broadmeadow and Eliot Fields Renovation.				
Planning/Feasibility								
Design/Engineering		\$107,000						
Land/ROW Acquisition								
Site Preparation								
Construction		\$450,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$557,000						

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

Supplemental Information

Project Summaries

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

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

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

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

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

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

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

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

Changes from Prior Year Submission

McCloud Field Renovation construction was pushed back to FY2023.

Capital Project Request

Project Title: Athletic Facility Improvements

Fiscal Year: 2023

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

Future Projects

Various Fencing Improvements (FY2024)

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

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

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

Hillside and Mitchell - renovation of fields

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

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.

6. This is a DPW request.

11. All items except for Turf Fields are eligible for Community Preservation Funds.

17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:		Athletic Facility Improvements				Fiscal Year:		2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	\$841,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2024, the DPW is requesting funding for the construction component of Eliot Field Renovation and funding for various fencing improvements.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$841,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$841,000						

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

Supplemental Information

Project Summaries

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

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

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

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

DeFazio Tot Lot

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

DeFazio Complex

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

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

Changes from Prior Year Submission

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

Future Projects

Capital Project Request

Project Title: Athletic Facility Improvements

Fiscal Year: 2024

Future Projects

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

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

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

Hillside and Mitchell - renovation of fields

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

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.

6. This is a DPW request.

11. All items except for Turf Fields are eligible for Community Preservation Funds.

17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:		Athletic Facility Improvements				Fiscal Year:		2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	\$551,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds. In FY2025, the DPW is requesting funding for the construction phase of the Broadmeadow Field Renovation.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$551,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$551,000						

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

Supplemental Information

Project Summaries

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

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

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

Changes from Prior Year Submission

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

Future Projects

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

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

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

Hillside and Mitchell - renovation of fields

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

Tennis Court Renovations

High Rock Field Resurfacing and Fencing

Memorial Park sand injection

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.

6. This is a DPW request.

11. All items except for Turf Fields are eligible for Community Preservation Funds.

17. The Department of Public Works will be partnering with Park and Recreation.

Capital Project Request								
Project Title:		Batting Cage Improvements				Fiscal Year:		2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Informational Only	
Department:	PW Parks and Forestry			Useful Life:	More than 9 Years	Project Cost:	\$134,510	
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This project would look to improve several Town batting cages across Town that support the High School Athletics program as well as Youth and Adult sporting groups in Town. Some of the best pieces of synthetic turf were saved during the synthetic renovation during the summer of 2019. These saved carpet pieces would be used to provide a safer and more reliable ground surface as the foundation of our hitting cages located at: ASA Small, Memorial Field, Claxton Field, and Mills Field. Also included in this request is the desire to create a synthetic carpet area at the Needham Off leash dog park. This would offer reprieve from the wood chips for both patrons and dogs alike.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$134,510						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$134,510						

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

Supplemental Information**Clarification of Questions**

- 3. Planning Board review may be required.
- 6. This is a DPW request.
- 15. The batting cages would be permanently installed.
- 16. This request is to improve fields.

Capital Project Request							
Project Title:	Passive Recreation Improvements - Dwight Field/Charles River Center					Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:	\$37,500
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The Parks and Forestry Division and Charles River Center are presenting a plan to make substantial improvements to the Town-owned quarter acre passive recreation area behind the Charles River Center on Dwight Road, adjacent to the baseball diamond at Dwight Field. This area is frequently used by participants in Charles River Center programming and residents of Charles River properties. During baseball season, the park is used by families who have children participating in the baseball programs. This request is for the design phase of the project. The funding for the construction phase will be requested in FY2023.			
Planning/Feasibility							
Design/Engineering		\$37,500					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$37,500					

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

Supplemental InformationProject Summary

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

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

Changes from Prior Year Submission

The cost has increased due to inflation.

Clarification of Questions

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

Capital Project Request							
Project Title:	Passive Recreation Improvements - Dwight Field/Charles River Center					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Parks and Forestry			Useful Life:	More than 20 Years	Project Cost:	\$375,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0		<u>Project Description and Considerations</u>				
Project Budget Elements		Project Budget		The Parks and Forestry Division and Charles River Center are presenting a plan to make substantial improvements to the Town-owned quarter acre passive recreation area behind the Charles River Center on Dwight Road, adjacent to the baseball diamond at Dwight Field. This area is frequently used by participants in Charles River Center programming and residents of Charles River properties. During baseball season, the park is used by families who have children participating in the baseball programs. This request is for the construction phase of the project. The funding for the design phase was requested in FY2022.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$375,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$375,000					

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

Supplemental InformationProject Summary

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

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

Changes from Prior Year Submission

The cost has increased due to inflation.

Clarification of Questions

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

Capital Project Request							
Project Title: Town Common Historic Redesign and Beautification						Fiscal Year: 2022	
Request Type:	Construction	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	PW Parks and Forestry			Useful Life:	More than 15 Years	Project Cost:	\$938,000
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Town completed an internal design process for the Town Common and drafted a scope of service which includes improved hardscape, landscaping, amenities, tree plantings, and utility upgrades that are consistent with the historic nature of the Common and the new Downtown Streetscape Improvement Project. This project will install new sod, trees, plantings, low maintenance hardscape materials, and increase handicap accessibility. The pathways and landscaping will be adjusted to become more aesthetically pleasing and functionally enhanced. There will be increased electrical and sound capacity to accommodate Town-wide events.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$938,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$938,000					

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

Supplemental Information

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

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request								
Project Title:		RTS Employee Trailer					Fiscal Year:	2024
Request Type:	Acquisition	Classification:	Building	Primary Purpose:	Other (see below for information)	Status:	Informational Only	
Department:	PW Recycling & Solid Waste			Useful Life:	More than 20 Years	Project Cost:	\$0	
How was the Project Cost Determined:		No Estimate Has Been Determined		Budget Impact:				
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget						
Planning/Feasibility		<u>Project Summary</u> The current employee trailer is over 15 years old. It is in poor condition and does not meet the space needs of the staff. It has frequent issues with the heating and cooling systems, and the electrical system is substandard. It is not ADA compliant, nor does it have adequate storage space. There is only one small bath facility that does not have a shower. This project will include the installation of a new employee trailer in a more centrally located area of the facility and it shall be ADA accessible. The trailer will provide appropriate working conditions for all RTS staff, including shower facilities and laundry. The plumbing for this new employee trailer poses a significant cost in terms of reconfiguring the sewer at the RTS.						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$0						

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

Supplemental InformationClarification of Questions

3. This project will have to go to the Planning Board for Site Plan Review and will be subject to Conservation Commission permitting requirements.
4. The technology in the current employee trailer includes cable television. The RTS will communicate with ITC in terms of technology needed in the new employee trailer.
5. The RTS will communicate with the Building Maintenance Division to discuss future cleaning service requirements.
6. This is a DPW request.

Capital Project Request								
Project Title:		RTS Property Improvements				Fiscal Year:		2022
Request Type:	Construction	Classification:	Land	Primary Purpose:	Public Works	Status:	Existing Project	
Department:	PW Recycling & Solid Waste			Useful Life:	More than 15 Years	Project Cost:	\$420,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function. In FY2022, the DPW is requesting funding to purchase coverage for the open top containers, to complete stormwater improvements to Area 2, and to purchase jersey barriers. Part of these stormwater improvements are already underway in other areas of the RTS.				
Planning/Feasibility								
Design/Engineering		\$20,000						
Land/ROW Acquisition								
Site Preparation								
Construction		\$400,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$420,000						

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

Supplemental Information

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

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

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

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

Stormwater Improvements Area 2 (\$285,000)

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

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

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

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request								
Project Title:		RTS Property Improvements				Fiscal Year:		2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Public Works	Status:	Existing Project	
Department:	PW Recycling & Solid Waste			Useful Life:	More than 15 Years	Project Cost:	\$124,500	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function. In FY2023, the DPW is requesting funding for the expansion of the scale. The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials. This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's larger vehicles.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$124,500						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$124,500						

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

Supplemental InformationClarification of Questions

3. This project may have to go to the Planning Board for Site Plan Review and may be subject to Conservation Commission permitting requirements. 6. This is a DPW request.

14. The scale is a below ground device and will be permanently installed at the RTS.

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

Capital Project Request

Project Title: Cooks Bridge Sewer Pump Station Design

Fiscal Year: 2022

Supplemental Information**Clarification of Questions**

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

Capital Project Request								
Project Title:		Cooks Bridge Sewer Pump Station Construction					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$3,404,205	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The pump station at this location is beyond its useful life and requires constant maintenance. The pumps are failing more frequently due to electrical or mechanical issues and require more personnel time and emergency funds to keep the station running. The capacity of the pump must be upgraded to handle the volume of sewage at this location. The controls on the existing pump station are located outside of the building. The plan is to replace the existing canister pump station with a new canister pump station. The controls on the replacement pump station will be relocated to inside the building				
Planning/Feasibility								
Design/Engineering		\$3,370,500						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses		\$33,705						
TOTAL		\$3,404,205						

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

Supplemental Information**Project Description and Considerations Continued**

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

Clarification of Questions

1. After the design has been funded and completed, a request for construction will be necessary. Please refer to the separate submission for design work for FY2022.
3. Conservation Commission permitting may be required for site work.
6. The Department of Public Works submitted this request.

Capital Project Request								
Project Title:		Drain System Improvement				Fiscal Year:		2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Informational Only	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$262,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Town entered into a Memorandum of Understanding (MOU) with the Environmental Protection Agency (EPA) to commence a Town-wide investigation of stormwater discharge to address the pollutants through stormwater into the Charles River Basin and other water bodies. Incorporated into this plan are improvements to the Stormwater Drainage System to upgrade the quality of the water discharged into the Charles River in Town. This request is to support action items identified in the MOU. In 2003, the EPA National Pollutant Discharge Elimination System (NPDES) Stormwater Drainage Permit took effect. It incorporated several requirements identified in the existing Town's MOU. In April 2016, the second permit issued by the EPA was submitted and went into effect July 1, 2018. This article addresses some of the requirements for NPDES.				
Planning/Feasibility								
Design/Engineering		\$262,000						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$262,000						

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

Supplemental Information*The Town Reservoir Sediment Removal*

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

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

Future Projects (prioritization pending analysis):

Walker Pond
Farley Pond
Forbes Pond
Sabrina Lake
Wildwood Pond
Sportsman's Pond

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Drain System Improvement				Fiscal Year:		2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Informational Only	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$2,070,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Town entered into a Memorandum of Understanding (MOU) with the Environmental Protection Agency (EPA) to commence a Town-wide investigation of stormwater discharge to address the pollutants through stormwater into the Charles River Basin and other water bodies. Incorporated into this plan are improvements to the Stormwater Drainage System to upgrade the quality of the water discharged into the Charles River in Town. This request is to support action items identified in the MOU. In 2003, the EPA National Pollutant Discharge Elimination System (NPDES) Stormwater Drainage Permit took effect. It incorporated several requirements identified in the existing Town's MOU. In April 2016, the second permit issued by the EPA was submitted and went into effect July 1, 2018. This article addresses some of the requirements for NPDES.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$2,070,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$2,070,000						

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

Supplemental Information*The Town Reservoir Sediment Removal*

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

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

Future Projects (prioritization pending analysis):

Walker Pond

Farley Pond

Forbes Pond

Sabrina Lake

Wildwood Pond

Sportsman's Pond

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request										
Project Title:		Inflow Feasibility Study						Fiscal Year:		2024
Request Type:	Feasibility Study	Classification:		Primary Purpose:		Status:	Informational Only			
Department:	Sewer Enterprise			Useful Life:		Project Cost:	\$0			
How was the Project Cost Determined:				Budget Impact:						
<u>Parameters</u>									<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?										
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?										
3. Does this project require any permitting by any Town or State agency?										
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?										
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?										
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?										
7. If funded, will the operating budget need to be increased to cover operating expenses?										
8. If funded, will this project lower the requesting Department's operating costs?										
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?										
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?										
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?										
12. Is this a request in response to a Court, Federal, or State order?										
13. Is this a request in response to a documented public health or safety condition?										
14. Is this a request to improve or make repairs to extend the useful life of a building?										
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?										
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?										
17. Will any other department be required to provide assistance in order to complete the project?										
18. If funded, will this project increase the operating expense for any other department?										
19. If funded, will additional permanent staff be required?										
Total New FTE's:				<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		In 2016, the Town completed a study that Inflow and Infiltration (I/I) removal in areas around Town over the next ten years. The Town has been undertaking I/I projects using funding from private developments. In future years, funding from private developments will be appropriated at Town Meeting.						
Planning/Feasibility										
Design/Engineering										
Land/ROW Acquisition										
Site Preparation										
Construction										
Construction Management										
Equipment										
Furniture, Fixtures, and Equipment										
Technology										
Other Expenses										
TOTAL		\$0								

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

Supplemental InformationProject Summary

The Town of Needham is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in existing sewer systems. Failure to address I/I will increase the percentage of costs to the Town. If the Town decreases I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

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

Future ProjectsInflow

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

Capital Project Request								
Project Title:		Sewer Main Replacement Design					Fiscal Year:	2022
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$1,969,500	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		This article is to address the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. The existing sewer line is deteriorating and in need of rehabilitation/replacement in order to remain functional. The plan is to replace or reline the 12,000 feet (2.25 miles) of 18 inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, to Great Plain Avenue. This work will be on an interceptor sewer. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous sewer lines. In FY2024, the Town plans to replace the sewer under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic. (Continue to next page)				
Planning/Feasibility								
Design/Engineering		\$1,950,000						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses		\$19,500						
TOTAL		\$1,969,500						

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

Supplemental Information**Project Description and Considerations Continued**

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

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Sewer Main Replacement				Fiscal Year:		2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Wastewater Resources	Status:	Existing Project	
Department:	Sewer Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$9,090,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No		
3. Does this project require any permitting by any Town or State agency?						Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes		
7. If funded, will the operating budget need to be increased to cover operating expenses?						No		
8. If funded, will this project lower the requesting Department's operating costs?						No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No		
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a documented public health or safety condition?						No		
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						No		
18. If funded, will this project increase the operating expense for any other department?						No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		This article is to address the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. The existing sewer line is deteriorating and in need of rehabilitation or replacement in order to remain functional. The plan is to replace or reline the 12,000 feet (2.25 miles) of 18 inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, to Great Plain Avenue. This work will be on an interceptor sewer. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous sewer lines. In FY2024, the Town plans to replace the sewer under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic. (Continue to next page)				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$9,000,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses		\$90,000						
TOTAL		\$9,090,000						

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

Supplemental Information**Project Description and Considerations Continued**

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

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request							
Project Title: Charles River Water Treatment Plant HVAC Upgrades				Fiscal Year: 2024			
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Water Resources	Status:	Informational Only
Department:	Water Enterprise			Useful Life:	More than 15 Years	Project Cost:	\$0
How was the Project Cost Determined:				Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Project Summary The Charles River Water Treatment Plant is almost 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. In addition to the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured. The existing boilers are inefficient. The setup of the boiler room makes it incredibly difficult to reach some of the equipment that is in need of repair. The domestic hot water heater is also reaching the end of its useful life and is rusting due to cycling.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$0					

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

Supplemental Information

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

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request							
Project Title: Charles River Water Treatment Plant HVAC Upgrades						Fiscal Year: 2025	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Water Resources	Status:	Informational Only
Department:	Water Enterprise			Useful Life:	More than 15 Years	Project Cost:	\$0
How was the Project Cost Determined:				Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:				<u>Project Description and Considerations</u>			
Project Budget Elements		Project Budget		Project Summary The Charles River Water Treatment Plant is almost 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. In addition to the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured. The existing boilers are inefficient. The setup of the boiler room makes it incredibly difficult to reach some of the equipment that is in need of repair. The domestic hot water heater is also reaching the end of its useful life and is rusting due to cycling.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$0					

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

Supplemental Information

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

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

Clarification of Questions

Supports Other: Supports building infrastructure.

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

Capital Project Request							
Project Title: Water Distribution Predictive Asset Management						Fiscal Year: 2023	
Request Type:	Feasibility Study	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Informational Only
Department:	Water Enterprise			Useful Life:		Project Cost:	\$0
How was the Project Cost Determined:			Budget Impact:				
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							
3. Does this project require any permitting by any Town or State agency?							
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							
7. If funded, will the operating budget need to be increased to cover operating expenses?							
8. If funded, will this project lower the requesting Department's operating costs?							
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							
12. Is this a request in response to a Court, Federal, or State order?							
13. Is this a request in response to a documented public health or safety condition?							
14. Is this a request to improve or make repairs to extend the useful life of a building?							
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							
17. Will any other department be required to provide assistance in order to complete the project?							
18. If funded, will this project increase the operating expense for any other department?							
19. If funded, will additional permanent staff be required?							
Total New FTE's:			<u>Project Description and Considerations</u>				
Project Budget Elements		Project Budget		The Town currently has an asset management plan, but is looking to ensure the prioritization and criteria included in the existing plan are effective. The study would look at the integrity of the current assets that the Town has and prioritize remaining improvements needed on assets. The assets included in this study would be water mains, hydrants, gate valves, and appurtenances. The study would involve testing the current conditions of the water main pipes to determine if the chemical makeup of the soil is having an effect on the structural integrity of the pipe. Undertaking this study would allow the division to know where the Town needs to make preventative improvements.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$0					

Capital Project Request							
Project Title: Water Distribution System Improvements						Fiscal Year: 2022	
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$372,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants. (Continue to next page)			
Planning/Feasibility							
Design/Engineering		\$42,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$330,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$372,000					

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

Supplemental Information

Project Description and Considerations Continued

Rosemary (\$330,000)

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

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

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

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

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

Mayo Avenue/Harris Avenue to Great Plain Avenue

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

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

Changes from Prior Year Submissions

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

Clarification of Questions

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

Capital Project Request							
Project Title: Water Distribution System Improvements						Fiscal Year: 2023	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$510,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants. (Continue to next page)			
Planning/Feasibility							
Design/Engineering		\$105,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$405,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$510,000					

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

Supplemental Information

Project Description and Considerations Continued

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

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

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

Design and replace 500 linear feet of 8" pipe.

Mayo Avenue/Harris Avenue to Great Plain Avenue

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

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

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

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

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

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

Oakland Avenue/May Street to Highland Avenue

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

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

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request							
Project Title: Water Distribution System Improvements						Fiscal Year: 2024	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$575,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants. (Continue to next page)			
Planning/Feasibility							
Design/Engineering		\$100,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$475,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$575,000					

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

Supplemental Information**Project Description and Considerations Continued**

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

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

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

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

Oakland Avenue/May Street to Highland Avenue

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

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

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

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

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request							
Project Title: Water Distribution System Improvements						Fiscal Year: 2025	
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Project
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$800,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants. <i>South Street from Charles River to Chestnut Street (\$800,000)</i> The water main pipe is past its useful life. This request is for the construction phase of the replacement of the water main pipe. The design funding was requested in FY2024.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$800,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$800,000					

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

Supplemental Information**Changes from Prior Year Submission**

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Water Service Connections					Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$200,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services: CY07 – 126; CY08 – 170; CY09 – 174; CY10 – 17; CY11 – 145; CY12 – 102;				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management		\$200,000						
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$200,000						

Capital Project Request			
Project Title:	Water Service Connections	Fiscal Year:	2022

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.

*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions

6. The Department of Public Works submitted this request.

13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request								
Project Title:		Water Service Connections					Fiscal Year:	2023
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$200,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services: CY07 – 126; CY08 – 170; CY09 – 174; CY10 – 17; CY11 – 145; CY12 – 102;				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management		\$200,000						
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$200,000						

Capital Project Request			
Project Title:	Water Service Connections	Fiscal Year:	2023

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.

*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions

6. The Department of Public Works submitted this request.

13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request								
Project Title:		Water Service Connections					Fiscal Year:	2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$200,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services: CY07 – 126; CY08 – 170; CY09 – 174; CY10 – 17; CY11 – 145; CY12 – 102;				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management		\$200,000						
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$200,000						

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

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.

*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions

6. The Department of Public Works submitted this request.

13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request								
Project Title:		Water Service Connections				Fiscal Year:		2025
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$200,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget	There are old iron pipe water services that may contain lead and need to be removed. System wide, there are approximately 1,000 services that still need to be replaced in the system. Each calendar year has seen the replacement of additional services: CY07 – 126; CY08 – 170; CY09 – 174; CY10 – 17; CY11 – 145; CY12 – 102;					
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management		\$200,000						
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$200,000						

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

Supplemental Information

CY14 – 152;
CY15 – 110;
CY16 – 12*;
CY17 – 140;
CY18 – 121;
CY19 - 55 (as of October 2019)

Total and partial lead services are replaced at least one year prior to a road reconstruction/paving project. Each year, additional services are removed and replaced.

*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Clarification of Questions

6. The Department of Public Works submitted this request.

13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Project Request							
Project Title: Water Supply Development						Fiscal Year: 2022	
Request Type:	Design/Engineering	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Project
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$448,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		<u>Project Summary</u> The Charles River Well Field has three wells, allowing it to operate at full capacity. Whenever one of the wells is taken offline for routine maintenance and repairs, the Town has to rely on MWRA water to meet its daily demands. With an additional fourth well, the Town would be able to take a well offline and continue to operate at its full capacity, allowing for more independence during maintenance periods.			
Planning/Feasibility							
Design/Engineering		\$448,000					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$448,000					

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

Supplemental Information

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

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Water Supply Development				Fiscal Year:		2024
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Water Resources	Status:	Existing-Revised Project	
Department:	Water Enterprise			Useful Life:	More than 20 Years	Project Cost:	\$1,304,000	
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		<u>Project Summary</u> The Charles River Well Field has three wells, allowing it to operate at full capacity. Whenever one of the wells is taken offline for routine maintenance and repairs, the Town has to rely on MWRA water to meet its daily demands. With an additional fourth well, the Town would be able to take a well offline and continue to operate at its full capacity, allowing for more independence during maintenance periods.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$1,304,000						
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$1,304,000						

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

Supplemental Information

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

Changes from Prior Year Submission

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

Clarification of Questions

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

Capital Project Request								
Project Title:		Personal Protective Equipment				Fiscal Year:		2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project	
Department:	Fire	Useful Life:	More than 5 Years	Project Cost:	\$43,424			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner. (Continue to next page)				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$43,424						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$43,424						

Capital Project Request

Project Title: Personal Protective Equipment

Fiscal Year:

2021

Supplemental Information**Project Description and Considerations Continued**

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

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

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

Clarification of Questions

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

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

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

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

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

Capital Project Request							
Project Title: Personal Protective Equipment				Fiscal Year: 2022			
Request Type: Acquisition	Classification: Equipment	Primary Purpose: Public Safety		Status: Existing Project			
Department: Fire		Useful Life: More than 5 Years	Project Cost: \$43,424				
How was the Project Cost Determined: In-House Estimate		Budget Impact: Negligible impact on the annual operating expenses less than \$5,000					
<u>Parameters</u>				<u>Response</u>			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				No			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				No			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Not Applicable			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Not Applicable			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Not Applicable			
7. If funded, will the operating budget need to be increased to cover operating expenses?				No			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				No			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				Yes			
14. Is this a request to improve or make repairs to extend the useful life of a building?				No			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				No			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				No			
18. If funded, will this project increase the operating expense for any other department?				No			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner. (Continue to next page)			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$43,424					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$43,424					

Capital Project Request

Project Title: Personal Protective Equipment

Fiscal Year:

2022

Supplemental Information**Project Description and Considerations Continued**

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

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

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

Clarification of Questions

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

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

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

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

Capital Project Request								
Project Title:		Personal Protective Equipment				Fiscal Year:		2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing Project	
Department:	Fire	Useful Life:	More than 5 Years	Project Cost:	\$43,424			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner. (Continue to next page)				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$43,424						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$43,424						

Capital Project Request

Project Title: Personal Protective Equipment

Fiscal Year:

2023

Supplemental Information**Project Description and Considerations Continued**

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

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

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

Clarification of Questions

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

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

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

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

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

Capital Project Request							
Project Title: Personal Protective Equipment				Fiscal Year: 2024			
Request Type: Acquisition	Classification: Equipment	Primary Purpose: Public Safety	Status: Existing Project				
Department: Fire	Useful Life: More than 5 Years	Project Cost: \$43,424					
How was the Project Cost Determined: In-House Estimate		Budget Impact: Negligible impact on the annual operating expenses less than \$5,000					
Parameters			Response				
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?			No				
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No				
3. Does this project require any permitting by any Town or State agency?			No				
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?			Not Applicable				
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?			Not Applicable				
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?			Not Applicable				
7. If funded, will the operating budget need to be increased to cover operating expenses?			No				
8. If funded, will this project lower the requesting Department's operating costs?			No				
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No				
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No				
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No				
12. Is this a request in response to a Court, Federal, or State order?			No				
13. Is this a request in response to a documented public health or safety condition?			Yes				
14. Is this a request to improve or make repairs to extend the useful life of a building?			No				
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No				
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No				
17. Will any other department be required to provide assistance in order to complete the project?			No				
18. If funded, will this project increase the operating expense for any other department?			No				
19. If funded, will additional permanent staff be required?			No				
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget	This request is to replace Personal Protective Equipment, PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Ensembles issued prior to the recent purchase of a second set of PPE are approaching this time frame for many of our members. Fortunately, with the number of recent and forthcoming new hires, about a third of the Department have been issued PPE within the past 5 years. All fire personnel are in the process of being issued a second set of PPE allowing them to properly maintain this equipment in a healthy manner. (Continue to next page)				
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$43,424					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$43,424					

Capital Project Request

Project Title: Personal Protective Equipment

Fiscal Year:

2024

Supplemental Information**Project Description and Considerations Continued**

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

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

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

Clarification of Questions

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

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

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

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

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

Capital Project Request							
Project Title: Library Furniture		Fiscal Year: 2021					
Request Type: Acquisition	Classification: Equipment	Primary Purpose: Culture and Leisure		Status: Existing-Revised Project			
Department: Library	Useful Life: More than 9 Years		Project Cost: \$84,168				
How was the Project Cost Determined: Industry References		Budget Impact: Negligible impact on the annual operating expenses less than \$5,000					
Parameters				Response			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				Yes			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				No			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Not Applicable			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Not Applicable			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Not Applicable			
7. If funded, will the operating budget need to be increased to cover operating expenses?				No			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				No			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				No			
14. Is this a request to improve or make repairs to extend the useful life of a building?				No			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				Yes			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				Yes			
18. If funded, will this project increase the operating expense for any other department?				No			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		This is a request to replace 42 public lounge chairs (cloth). The "new" library has been open to the public for more than thirteen years, and, due to heavy use, the furniture is showing wear and tear, especially on the lounge chair arms. The price listed in this request was obtained by a call to the manufacturer. 42 public lounge chairs (cloth) @\$2004 each = \$84,168 This would be year three of the original four-year plan for library furniture replacement. 1. The services of a design consultant may be needed. 15. All the furniture would be installed at the library.			
Planning/Feasibility	\$0						
Design/Engineering	\$0						
Land/ROW Acquisition	\$0						
Site Preparation	\$0						
Construction	\$0						
Construction Management	\$0						
Equipment	\$0						
Furniture, Fixtures, and Equipment	\$84,168						
Technology	\$0						
Other Expenses	\$0						
TOTAL	\$84,168						

Capital Project Request								
Project Title:		Library Technology Plan				Fiscal Year:		2021
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project	
Department:	Library	Useful Life:	More than 5 Years	Project Cost:	\$30,000			
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget						
Planning/Feasibility		15. All equipment will be installed at the library. FY2021--Replace 20 staff computers (Circulation 7; Children's 5; Reference 3; Technical Services 3; Administration 2) @ \$1,500 each = \$30,000						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								\$30,000
Other Expenses								
TOTAL		\$30,000						

Capital Project Request								
Project Title:		Library Technology Plan				Fiscal Year:		2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project	
Department:	Library	Useful Life:	More than 5 Years	Project Cost:	\$48,500			
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget						
Planning/Feasibility		15. All equipment will be installed at the library. FY2022--Replace 29 public computers (Adult 20; Young Adult 4; Children's 4; Community Room 1; @ \$1,500 each = \$43,500 Replace 2 self-check computers @ \$2,500 each 5,000 Self-check computers are more expensive than regular computers as they require a touch screen and encompass the CPU/computer part, receipt printer, and barcode scanner.						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$48,500						

Capital Project Request							
Project Title: Library Technology Plan				Fiscal Year: 2023			
Request Type: Acquisition	Classification: Technology	Primary Purpose: Culture and Leisure	Status: Resubmitted Project				
Department: Library	Useful Life: More than 5 Years	Project Cost: \$26,280					
How was the Project Cost Determined: Industry References		Budget Impact: Negligible impact on the annual operating expenses less than \$5,000					
Parameters			Response				
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?			No				
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No				
3. Does this project require any permitting by any Town or State agency?			No				
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?			Not Applicable				
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?			Not Applicable				
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?			Not Applicable				
7. If funded, will the operating budget need to be increased to cover operating expenses?			No				
8. If funded, will this project lower the requesting Department's operating costs?			No				
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No				
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No				
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No				
12. Is this a request in response to a Court, Federal, or State order?			No				
13. Is this a request in response to a documented public health or safety condition?			No				
14. Is this a request to improve or make repairs to extend the useful life of a building?			No				
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			Yes				
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No				
17. Will any other department be required to provide assistance in order to complete the project?			No				
18. If funded, will this project increase the operating expense for any other department?			No				
19. If funded, will additional permanent staff be required?			No				
Total New FTE's:		Project Description and Considerations					
Project Budget Elements		Project Budget					
Planning/Feasibility		15. All equipment will be installed at the library.					
Design/Engineering		FY2023:					
Land/ROW Acquisition		Replace Program Specialist's 2 computers @\$3,500 each \$7,000					
Site Preparation		Replace 16 barcode scanners (Circulation 6; Children's 5; Reference 5) @ 312.40 each 5,000					
Construction		Replace 24 receipt printers (Circulation 10; Children's 6; Reference 5; Technical Services 3) @345 each 8,280					
Construction Management		Replace 4 staff computers (Archives, Assistant Director; Reference Supervisor; Circulation Assistant: @ \$1,500 each 6,000					
Equipment							
Furniture, Fixtures, and Equipment							
Technology \$26,280							
Other Expenses							
TOTAL \$26,280							

Capital Project Request								
Project Title:		Library Technology Plan				Fiscal Year:		2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project	
Department:	Library	Useful Life:	More than 5 Years	Project Cost:	\$36,500			
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget						
Planning/Feasibility		15. All equipment will be installed at the library.						
Design/Engineering		FY2024:						
Land/ROW Acquisition		Replace Server \$12,000						
Site Preparation		Replace 15 Public Catalog Computers @ \$700 each 10,500						
Construction		Replace 5 UPS (Server; 2 Tel/Data Closets; Community Room, Wireless @ \$200 each 1,000						
Construction Management		Replace Large Format Printer 1,000						
Equipment		Replace Microfilm Machine 12,000						
Furniture, Fixtures, and Equipment		Total \$36,500						
Technology \$36,500								
Other Expenses								
TOTAL \$36,500								

Capital Project Request								
Project Title:		Library Space Planning Consultant				Fiscal Year:		2021
Request Type:	Feasibility Study	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project	
Department:	Library	Useful Life:	More than 15 Years	Project Cost:	\$60,000			
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No		
3. Does this project require any permitting by any Town or State agency?						No		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						No		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						No		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						No		
7. If funded, will the operating budget need to be increased to cover operating expenses?						No		
8. If funded, will this project lower the requesting Department's operating costs?						No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No		
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a documented public health or safety condition?						No		
14. Is this a request to improve or make repairs to extend the useful life of a building?						Yes		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						Yes		
18. If funded, will this project increase the operating expense for any other department?						No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:		Project Description and Considerations						
Project Budget Elements		Project Budget						
Planning/Feasibility		\$60,000						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$60,000						

The library trustees desire to hire a professional library space planner to determine if the library's interior space could be better arranged to accommodate the many students and tutors that use the library's study rooms and study areas. In the afternoons, during the school year, the library is packed with students, tutors, and other people using the three study rooms, the row of carrels, and the many four-seat tables. The trustees are also interested in updating the furniture and exploring a set-up that would allow the library to use an automatic materials handler that would check in and sort returned materials.

Capital Project Request

Project Title: Library Space Planning Consultant

Fiscal Year: 2021

Supplemental Information

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

Capital Project Request								
Project Title:		Library Materials Handler				Fiscal Year:		2022
Request Type:	Acquisition	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Informational Only	
Department:	Library	Useful Life:	More than 5 Years	Project Cost:	\$0			
How was the Project Cost Determined:		Industry References		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget						
Planning/Feasibility		This is a request for a barcode-based automated materials handling and sorting system that would be used for checking in returned materials. It replaces the previous requests for an RFID (Radio Frequency Identification) system. It does not require the tagging of each library item, as it works off the already attached item barcode. The sorter and its software would be ready to work, as soon as installation occurred. There would be no yearly expense for tagging each new item nor the expense of tagging the 175,000 items that already constitute the library's collections; however there would be a yearly service contract (as there would be on an RFID system). (numbers 7 & 9) 15--All equipment would be installed at the library. 17--Assistance will most likely be required from the Building Maintenance division of Public Works or the PPBC depending on the final cost estimate.						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$0						

Capital Project Request							
Project Title:	Public Playgrounds					Fiscal Year:	2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:	\$600,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0		Project Description and Considerations				
Project Budget Elements		Project Budget		The Town of Needham has 18 public playground locations: Broadmeadow (2), Eliot (2), Hillside (2), Mitchell (1), Newman (3), Claxton, Cricket, DeFazio, Greene's, Mills, Perry, Riverside, and Walker-Gordon. With the addition of two locations at the Williams School, there are now 20. Hillside has the oldest school playground equipment. It was updated in 2011 and will be able to remain in use for neighbors and visitors to the site, unless there are conflicts with future uses of the school site. It is recommended that the Hillside-Kindergarten playground be removed. The Mitchell School replaced their playground in Fall 2018, and added Kindergarten age features. If the future school plans require a new location for playgrounds, this equipment can be relocated. The Williams School had new playground			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$600,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$600,000					

Capital Project Request

Project Title: Public Playgrounds

Fiscal Year: 2022

Supplemental Information**Project Description and Considerations Continued**

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

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

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

Clarification of Questions

6. Unknown

11. This project may be eligible for Community Preservation Funds.

17. The school projects will require consultation with the School Department, insuring their educational goals are met with any new structures.

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

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

Capital Project Request								
Project Title:		Athletic Fields Master Plan				Fiscal Year:		2025
Request Type:	Feasibility Study	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Resubmitted Project	
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:	\$75,000	
How was the Project Cost Determined:			Budget Impact:					
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		Clarification of Questions: 11. This proposal would likely be eligible for Community Preservation funding. 17. Input from DPW Parks and Forestry staff will be important, particularly related to future maintenance tasks for any recommended new athletic fields. The purpose of this study is to review uses of existing athletic fields and determine whether new athletic fields are needed, or if scheduling changes can be made to accommodate all the requests for use. The master plan would also include a review of some possible parcels.				
Planning/Feasibility		\$75,000						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$75,000						

Capital Project Request

Project Title: Athletic Fields Master Plan

Fiscal Year: 2025

Supplemental Information

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

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

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

Capital Project Request								
Project Title:		Boat Launch on Charles River					Fiscal Year:	2023
Request Type:	Construction	Classification:	Land	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project	
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:	TBD	
How was the Project Cost Determined:		No Estimate Has Been Determined		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		Clarification of Questions: 3. As the property is adjacent to the Charles River, permits will be required through the Conservation Commission and DEP. 6. As this project is a goal of the Select Board, the DPW has been involved in discussions, and will assist with the design phase. 11. This project is likely eligible for CPC funding. 16. This project would improve the current launch area for canoes/kayaks onto the Charles River. 17. This project would be a partnership between Park and Recreation and DPW, with guidance from Conservation.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$0						

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

Supplemental Information

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

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

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

Capital Project Request							
Project Title: Cricket Field Building Renovation Design						Fiscal Year: 2022	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	Park & Recreation			Useful Life:	More than 20 Years	Project Cost:	\$180,000
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Clarification of Questions: 11. This project is <u>partially</u> eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible. 17. This project would be a partnership between Park and Recreation and DPW. To be determined is whether it would fall under the oversight of the PPBC. (continued on next page)			
Planning/Feasibility							
Design/Engineering		\$180,000					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$180,000					

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

Supplemental Information

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

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

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

The building is currently used for (a) Park and Recreation summer program; (b) Needham High Girls Soccer (fall) and Girls Lacrosse (spring); (c) storage for Park and Recreation programs; (d) storage for DPW Parks & Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer connection would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue of approximately \$30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would rise for Needham High School Athletics, with the need for restrooms and storage on site. Donations have been made for other projects at the parking, totaling more than \$200,000. Those projects include a prior renovation of the fields (recently re-done with Town funds), addition of new playground equipment, and a bubbler and garden with park benches.

Any portion of the project related to outdoor recreation would be eligible for CPA funding, but indoor recreation is not eligible. Permits would be required from the Needham Health Division and the Planning Board. The costs do not include any unanticipated requirements from the permits.

Currently, the building's restrooms are only used by Park and Recreation's summer program, as well as the Needham High teams. No other park user has access to the restrooms, so creating restrooms for public use will increase the cost for cleaning by an outside firm.

Capital Project Request							
Project Title: Cricket Field Building Renovation Construction						Fiscal Year: 2023	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Culture and Leisure	Status:	Existing-Revised Project
Department:	Park & Recreation			Useful Life:	More than 20 Years	Project Cost:	\$900,706
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						No	
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Clarification of Questions: 3. Permits required through Planning Board and Public Health Division 7. Possible increase in budget to cover restroom cleaning 11. This project is <u>partially</u> eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible. 17. This project would be a partnership between Park and Recreation and DPW. To be determined is whether it would fall under the oversight of the PPBC. (continued on next page)			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$900,706					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$900,706					

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

Supplemental Information

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

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

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

The building is currently used for (a) Park and Recreation summer program; (b) Needham High Girls Soccer (fall) and Girls Lacrosse (spring); (c) storage for Park and Recreation programs; (d) storage for DPW Parks & Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer connection would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue of approximately \$30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would rise for Needham High School Athletics, with the need for restrooms and storage on site. Donations have been made for other projects at the parking, totaling more than \$200,000. Those projects include a prior renovation of the fields (recently re-done with Town funds), addition of new playground equipment, and a bubbler and garden with park benches.

Any portion of the project related to outdoor recreation would be eligible for CPA funding, but indoor recreation is not eligible. Permits would be required from the Needham Health Division and the Planning Board. The costs do not include any unanticipated requirements from the permits.

Currently, the building's restrooms are only used by Park and Recreation's summer program, as well as the Needham High teams. No other park user has access to the restrooms, so creating restrooms for public use will increase the cost for cleaning by an outside firm.

Capital Project Request							
Project Title:	Outdoor Basketball Courts					Fiscal Year:	2022
Request Type:	Construction	Classification:	Infrastructure	Primary Purpose:	Culture and Leisure	Status:	Existing Project
Department:	Park & Recreation			Useful Life:	More than 15 Years	Project Cost:	\$135,000
How was the Project Cost Determined:	In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						No	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The Town has outdoor basketball courts located at parks, including Mills Field, Greene's Field, Riverside Park, Perry Park; and half basketball courts at Cricket Field and Walker-Gordon Field. Full or half courts are also located at Broadmeadow, Eliot, Hillside, Mitchell, Newman and High Rock, with a new court anticipated at the Williams School. The Mills Field courts are ready for renovation, new backboards, and striping. The Perry Park courts can be painted but cannot be rebuilt at the same location due to the former school's foundation. Riverside and Cricket would have minor repairs. The Park and Recreation Commission is viewing the locations of basketball courts, to determine if a new set is needed in a new location. The design costs are to assist with the scope of work needed for repairs, or creation of a new court at a location where one doesn't currently exist.			
Planning/Feasibility							
Design/Engineering		\$30,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$105,000					
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$135,000					

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

Supplemental Information**Clarification of Questions**

6. Unknown

11. This project may be eligible for Community Preservation Funds.

17. DPW will provide guidance on the project scope, likely Parks & Forestry, Highway and Engineering.

Capital Project Request							
Project Title: Open Space Land				Fiscal Year: 2021			
Request Type: Acquisition	Classification: Land	Primary Purpose: Culture and Leisure		Status: Resubmitted Project			
Department: Park & Recreation		Useful Life: More than 20 Years	Project Cost: \$1,000,000				
How was the Project Cost Determined:		Budget Impact:					
<u>Parameters</u>				<u>Response</u>			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				No			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				No			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Not Applicable			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Not Applicable			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Not Applicable			
7. If funded, will the operating budget need to be increased to cover operating expenses?				No			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				Yes			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				No			
14. Is this a request to improve or make repairs to extend the useful life of a building?				No			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				No			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				Yes			
18. If funded, will this project increase the operating expense for any other department?				No			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Clarification of Questions: 11. This proposal would likely be eligible for Community Preservation funding. 17. The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition		\$1,000,000					
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$1,000,000					

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

Supplemental Information

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

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

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

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

Capital Project Request								
Project Title:		Automated External Defibrillators (AED)				Fiscal Year:		2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing-Revised Project	
Department:	Police	Useful Life:	More than 9 Years	Project Cost:	\$32,885			
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							Yes	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This purchase is to replace all of the current AED equipment. Some of the current equipment in use is sixteen years old and at the end of its useful life cycle. We intend to purchase the same model that is carried by the Needham Fire Department allowing the equipment to be interchangeable when fire personnel arrive. We will be purchasing 11 AED at a cost of \$1,995.00 per unit. The additional \$10,940.00 is to purchase 11 hard shell, watertight carrying cases, 22 infant child pads and 22 batteries.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$32,885						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$32,885						

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

Supplemental Information

On July 8, 2019 I received a letter from Stryker informing us that they have ended support for our current Lifepak 500 Defibrillator. This request was currently submitted for the fiscal 2023 capital plan. Due to the unforeseen changes to the support of this equipment and the potential impact to public safety I am requesting that this request be funded in 2021.

The AED's come with a 3 year warranty. It is our intention that after year three we would purchase maintenance program for all 11 AED at a cost of \$356.00 per unit or \$4272. This maintenance package would include all software and program upgrades as well as replacement of batteries and pads. This cost would be included in the operating budget on a year to year basis. This is the same program that the fire department currently utilizes.

Capital Project Request							
Project Title:	Firearms					Fiscal Year:	2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Safety	Status:	Existing-Revised Project
Department:	Police			Useful Life:	More than 9 Years	Project Cost:	\$33,000
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The current service weapon of the Police Department is a Smith and Wesson M&P 40 caliber and is 10 years old and is ending its useful lifecycle. The weapon is outfitted with night sights and has a 15 round capacity in each magazine. The current weapon was placed into service in 2009, replacing a weapon that was in service for 8 years. Based on a study conducted by the FBI and research done by our firearms instructors we would replace the Smith and Wesson 40 caliber with a Smith and Wesson 9MM firearm. The cost includes the purchase of the new firearms. The other expense (\$14,000) is for the purchase of holsters and new 9MM ammunition for initial range qualifications and duty ammo. The department intends to purchase 60 weapons.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$19,000					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses		\$14,000					
TOTAL		\$33,000					

School Department Capital Project Request							
Project Title: School Copiers		Fiscal Year: 2021					
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$62,420
How was the Project Cost Determined:		Industry References		Budget Impact:		Negligible impact on the annual operating expenses less than \$5,000	
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		In May of 2003, Town Meeting authorized \$60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc. For more information, please see below.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$62,420					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$62,420					

School Department Capital Project Request

Project Title: School Copiers

Fiscal Year:

2021

Supplemental Information

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

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

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

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

* A new, fifth year replacement cycle (of \$85,920 for six copiers.)

* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calculation, for a total of \$59,680.

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

School Department Capital Project Request

Project Title:		School Copiers										Fiscal Year:					2021
Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	13,380	
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	12,740	-	
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	13,380	
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	
Average Age Year of Replacement / Count of Machines					Average	6.88	11	7	7	5	4	6					
Totals												129,990	62,420	67,130	57,650	82,920	85,920

School Department Capital Project Request								
Project Title:		School New and Replacement Furniture				Fiscal Year:		2021
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$35,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below: FY21: \$35,000 * \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes. FY22 - FY25: \$25,000/year * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$35,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$35,000						

School Department Capital Project Request

Project Title: School New and Replacement Furniture

Fiscal Year: 2021

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

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

School Department Capital Project Request							
Project Title: School Department Technology Request						Fiscal Year: 2021	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$586,575
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below. See below for additional information.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$586,575					
Other Expenses							
TOTAL		\$586,575					

School Department Capital Project Request

Project Title: School Department Technology Request

Fiscal Year: 2021

Supplemental Information

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

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

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

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

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

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

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

School Department Capital Project Request							
Project Title: Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems					Fiscal Year: 2021		
Request Type:	Design/Engineering	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Resubmitted Project
Department:	Needham Public Schools			Useful Life:	More than 9 Years	Project Cost:	\$60,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		This project is to conduct a needs assessment/ feasibility study of upgrading the theatrical sound and lighting systems in the Pollard, Newman and Needham High School (NHS) Auditoriums. These auditoriums are venues for student and community group productions. The theatrical equipment currently installed in these venues, however, is old and not adequate for contemporary musical or theatrical productions. Although some issues are unique to particular venues, some common deficiencies in the audio systems include: * speakers, which are poorly placed, insufficient in number and/or non-functioning, thereby impairing the audience's ability to hear what is happening clearly on stage from all seats. * sound boards, which are old (analog), partially non-functioning and/or not at a standard that is necessary for a modern musical or theatrical production.			
Planning/Feasibility		\$60,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$60,000					

School Department Capital Project Request

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

Fiscal Year:

2021

Supplemental Information

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

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

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

Parameters:

Technology: The School Technology Department supports this request.

Departmental Assistance: Public Facilities, for bidding.

School Department Capital Project Request							
Project Title: Broadmeadow School Technology Room Conversion				Fiscal Year: 2021			
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$213,100
How was the Project Cost Determined:		Hired Consultant		Budget Impact:		Negligible impact on the annual operating expenses less than \$5,000	
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
<u>Project Budget Elements</u>		<u>Project Budget</u>		The School Committee implemented Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Broadmeadow School to a classroom, to open during School Year 2022/23. This project provides funding to convert the existing technology lab at Broadmeadow Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.			
Planning/Feasibility		\$0					
Design/Engineering		\$33,900					
Land/ROW Acquisition							
Site Preparation							
Construction		\$128,400					
Construction Management		\$8,500					
Equipment							
Furniture, Fixtures, and Equipment		\$42,300					
Technology							
Other Expenses							
TOTAL		\$213,100					

School Department Capital Project Request

Project Title: Broadmeadow School Technology Room Conversion

Fiscal Year:

2021

Supplemental InformationPreliminary Project Schedule:

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

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

Construction: (FY23) - June '22 - Aug '22

New Classroom Opens (FY23) - Sept '22

Parameters Addressed:

Permitting: As required by Town Boards.

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

Building Improvements: The Public Facilities Department supports this request.

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

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

Project Cost Summary**Broadmeadow School Technology Room Conversion**

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

School Department Capital Project Request							
Project Title: Eliot School Technology Room Conversion						Fiscal Year: 2021	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Project
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$179,300
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		The School Committee implemented Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Eliot School to a classroom, to open during School Year 2021/22. This project provides funding to convert the existing technology lab at Eliot Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter. See below for additional information.			
Planning/Feasibility		\$0					
Design/Engineering		\$28,500					
Land/ROW Acquisition							
Site Preparation							
Construction		\$108,100					
Construction Management		\$7,100					
Equipment							
Furniture, Fixtures, and Equipment		\$35,600					
Technology							
Other Expenses							
TOTAL		\$179,300					

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

Supplemental InformationPreliminary Project Schedule:

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

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

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

New Classroom Opens (FY22) - Sept '21

Parameters Addressed:

Permitting: As required by Town Boards.

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

Building Improvements: The Public Facilities Department supports this request.

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

Project Budget Detail:**Eliot School Technology Room Conversion**

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

* Excludes modular temporary classrooms

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

School Department Capital Project Request							
Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects						Fiscal Year: 2021	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	\$100,000
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$100,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						Yes	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		This is a project to modernize the existing Hillside School for use as swing space for future school capital projects, after the new Sunita Williams Elementary School opens in September 2029 (FY20.) A potential schedule for the use of this facility as swing space is: Use A Emery Grover Renovation (June '23 - July '25), Use B Mitchell Renovation (Aug '25 - July '27), and Use C Pollard Renovation (Aug '29 - Aug '30.) This schedule assumes that modernization would occur in multiple phases, with minor interior modifications occurring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations. See below for additional information.			
Planning/Feasibility		\$100,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$100,000					

School Department Capital Project Request			
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects	Fiscal Year:	2021

Supplemental Information

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

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

Potential Schedule

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

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

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

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

Building Improvements: The PPBC supports this request.

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

Extend Useful Life: See above narrative.

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

Operating Budget Increase for Another Department: See above.

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

School Department Capital Project Request

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

Fiscal Year: 2021

Project Budget:

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

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

* Excludes modular temporary classrooms

Square Footage 45,005

	FY21	FY22	FY24	FY7	Total
Feasibility	100,000			125,000	225,000
Arch/Engineering		4,236,600			4,236,600
Construction			22,698,100		22,698,100
Construction Management			1,059,100		1,059,100
FF&E	0	0	2,651,100	0	2,651,100
Total	100,000	4,236,600	26,408,300	125,000	30,869,900

School Department Capital Project Request							
Project Title: Placeholder Project Feasibility Recommended by School Master Plan						Fiscal Year: 2021	
Request Type:	Design/Engineering	Classification:	Building	Primary Purpose:	Public Education	Status:	New Request
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	\$650,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		This project is to provide a placeholder budget for feasibility design in FY21, to implement the recommendations of the ongoing School Master Plan study. The School Master Plan is set to conclude in April - June, 2020 and will develop recommendations for long-range school capital plans under different enrollment scenarios/ trajectories and the practical considerations of aging buildings. See below for more information.			
Planning/Feasibility		\$650,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$650,000					

School Department Capital Project Request

Project Title: Placeholder Project Feasibility Recommended by School Master Plan

Fiscal Year:

2021

Supplemental Information

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

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

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

Parameters Addressed:

Other Departmental Assistance: PPBC Project Management

School Department Capital Project Request							
Project Title: School Copiers						Fiscal Year: 2022	
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$67,130
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		In May of 2003, Town Meeting authorized \$60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc. For more information, please see below.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$67,130					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$67,130					

School Department Capital Project Request

Project Title: School Copiers

Fiscal Year:

2022

Supplemental Information

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

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

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

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

* A new, fifth year replacement cycle (of \$85,920 for six copiers.)

* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calculation, for a total of \$59,680.

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

School Department Capital Project Request

Project Title:		School Copiers										Fiscal Year:					2022
Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	13,380	
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	13,380	
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	
Average Age Year of Replacement / Count of Machines					Average	6.88	11	7	7	5	4	6					
Totals												129,990	62,420	67,130	57,650	82,920	85,920

School Department Capital Project Request								
Project Title:		School New and Replacement Furniture				Fiscal Year:		2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$25,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below: FY21: \$35,000 * \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes. FY22 - FY25: \$25,000/year * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$25,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$25,000						

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

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

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

School Department Capital Project Request							
Project Title: School Department Technology Request						Fiscal Year: 2022	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$490,150
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below. See below for additional information.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$490,150					
Other Expenses							
TOTAL		\$490,150					

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

Supplemental Information

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

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

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

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

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

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

School Department Capital Project Request														
Project Title: School Department Technology Request			Fiscal Year: 2022											
Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	<u>58,000</u>	<u>58,000</u>	-	<u>58,000</u>	<u>58,000</u>	-	<u>58,000</u>	<u>58,000</u>	-	<u>58,000</u>	<u>58,000</u>	-	<u>58,000</u>	<u>290,000</u>
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025
Infrastructure	<u>113,000</u>	<u>113,000</u>	-	<u>113,000</u>	<u>113,000</u>	-	<u>113,000</u>	<u>113,000</u>	-	<u>113,000</u>	<u>113,000</u>	-	<u>113,000</u>	<u>565,000</u>
Grand Total	556,575	586,575	30,000	490,150	490,150	-	422,000	452,000	30,000	395,750	475,750	80,000	651,550	2,656,025

School Department Capital Project Request							
Project Title: Eliot Modular Classrooms				Fiscal Year: 2022			
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Project
Department:	Needham Public Schools		Useful Life:	More than 20 Years	Project Cost:	\$601,300	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$100,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Potential new development in the Eliot district, if realized, could result in significant enrollment growth for the District's smallest (three-section) school. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications would be needed to accommodate the projected number of classrooms needed under this scenario. See below for additional information.			
Planning/Feasibility							
Design/Engineering		\$601,300					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$601,300					

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

Supplemental Information

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

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

Preliminary Project Schedule:

Funding for Detailed Design: FY22 (May '21 ATM)

Detailed Design & Bidding: June '21 - Apr '22

Funding for Construction: FY23 (May '22 ATM)

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

New Classrooms Open: (FY25) - Sept '24

Parameters Addressed:

Permitting: As required by Town Boards.

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

Building Improvements: This project is supported by the PPBC and Public Facilities departments.

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

Other Departmental Assistance: PPBC Project Management

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

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

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

School Department Capital Project Request

Project Title: Eliot Modular Classrooms

Fiscal Year: 2022

- (1) Construction includes site, modulares, renovation construction cost and contingencies
 (2) A/E includes soft costs and 80% of owners' direct costs (less FF&E.)
 (3) Construction management includes 20% of owners' direct costs (less FF&E.)

	FY22	FY23	Total
Fesibility			-
Arch/Engineering	601,300		601,300
Construction		3,527,600	3,527,600
Construction Management		13,800	13,800
<u>FF&E</u>	<u>=</u>	<u>218,200</u>	<u>218,200</u>
	601,300	3,759,600	4,360,900

	Modulars	Tech Room
D&W Estimated Cost (including escalati	3,728,750	164,500
Less Escalation	<u>(580,500)</u>	<u>(13,500)</u>
Subtotal	3,148,250	151,000

School Department Capital Project Request							
Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location				Fiscal Year: 2022			
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	\$2,282,800
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$100,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space, as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility. Emery Grover is on the National Register of Historic Buildings.			
Planning/Feasibility							
Design/Engineering		\$2,124,700					
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management		\$158,100					
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$2,282,800					

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

Supplemental Information

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

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

Preliminary Project Schedule:

Pre-Feasibility Study: FY14

Feasibility Study Funding: FY19 (Oct '18 STM)

Feasibility Study: FY20 (Jan '19 - April '20)

Design Funding: FY22 (May '21 ATM)

Detailed Design: FY22-FY23 (Jun '21 - Dec '22)

Construction Funding: FY23 (Oct '22 STM)

Bidding: Jan '23 - May '23

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

New Building Opens: (FY26) July '25

Project Budget:

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

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

School Department Capital Project Request

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

Fiscal Year: 2022

Parameters Addressed:

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

Permitting: As required by Town Boards.

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

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

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

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

Extend Useful Life: Yes, see above narrative.

Other Departmental Assistance: PPBC Project Management

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

Project Budget Detail:

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

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

School Department Capital Project Request						
Project Title:	Renovate/Reconstruct Emery Grover Building at Highland Avenue Location				Fiscal Year:	2022
Square Footage	21,235					
Note - costs escalated at rates shown above, to midpoint of construction (FY23). FY14 & FY19 are feasibility funding years.						
Project Funding Schedule	FY14	Oct '18 STM FY19	May '21 ATM FY22	Oct '22 STM FY23	FY14-22 Total	
Pre-Design	30,000	130,000			-	
Engineering & Design			2,124,700		2,124,700	
Construction	0	-		15,865,200	15,865,200	
Construction Management			158,100		158,100	
FF&E				870,000	870,000	
Other	0	-	-	1,878,500	1,878,500	
Total	30,000	130,000	2,282,800	18,613,700	20,896,500	
Plus Feasibility Design:					160,000	
					21,056,500	

School Department Capital Project Request								
Project Title:		Renovate Hillside Elementary School as Swing Space for School Construction Projects				Fiscal Year:		2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project	
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	\$4,236,600	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$100,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							Yes	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This is a project to modernize the existing Hillside School for use as swing space for future school capital projects, after the new Sunita Williams Elementary School opens in September 2029 (FY20.) A potential schedule for the use of this facility as swing space is: Use A Emery Grover Renovation (June '23 - July '25), Use B Mitchell Renovation (Aug '25 - July '27), and Use C Pollard Renovation (Aug '29 - Aug '30.) This schedule assumes that modernization would occur in multiple phases, with minor interior modifications occurring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations. See below for additional information.				
Planning/Feasibility								
Design/Engineering		\$4,236,600						
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$4,236,600						

School Department Capital Project Request

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

Fiscal Year: 2022

Supplemental Information

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

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

Potential Schedule

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

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

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

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

Building Improvements: The PPBC supports this request.

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

Extend Useful Life: See above narrative.

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

Operating Budget Increase for Another Department: See above.

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

School Department Capital Project Request

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

Fiscal Year: 2022

Project Budget:

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

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

* Excludes modular temporary classrooms

Square Footage 45,005

	FY21	FY22	FY24	FY7	Total
Feasibility	100,000			125,000	225,000
Arch/Engineering		4,236,600			4,236,600
Construction			22,698,100		22,698,100
Construction Management			1,059,100		1,059,100
FF&E	0	-	2,651,100	0	2,651,100
Total	100,000	4,236,600	26,408,300	125,000	30,869,900

School Department Capital Project Request							
Project Title: Renovate Mitchell Elementary School		Fiscal Year: 2022					
Request Type: Construction	Classification: Building	Primary Purpose: Public Education	Status: Existing-Revised Project				
Department: Needham Public Schools	Useful Life: More than 30 Years	Project Cost: \$650,000					
How was the Project Cost Determined: Hired Consultant		Budget Impact: May increase annual operating expenses by more than \$100,000					
Parameters			Response				
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?			Yes				
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?			No				
3. Does this project require any permitting by any Town or State agency?			Yes				
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?			Yes				
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?			Yes				
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?			Not Applicable				
7. If funded, will the operating budget need to be increased to cover operating expenses?			Yes				
8. If funded, will this project lower the requesting Department's operating costs?			No				
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?			No				
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?			No				
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?			No				
12. Is this a request in response to a Court, Federal, or State order?			No				
13. Is this a request in response to a documented public health or safety condition?			No				
14. Is this a request to improve or make repairs to extend the useful life of a building?			Yes				
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			No				
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			No				
17. Will any other department be required to provide assistance in order to complete the project?			Yes				
18. If funded, will this project increase the operating expense for any other department?			Yes				
19. If funded, will additional permanent staff be required?			No				
Total New FTE's: 4	Project Description and Considerations						
Project Budget Elements		Project Budget					
Planning/Feasibility		\$650,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$650,000					

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Hillside School and is contingent upon the MSBA agreeing to partner with the Town in completing this project. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA. Project costs are based on a 2014 update of a 2012 Dore & Whittier Pre-feasibility estimate for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus \$650,000 for pre-feasibility design. During construction, the school would occupy swing space at Hillside School.

School Department Capital Project Request			
Project Title:	Renovate Mitchell Elementary School	Fiscal Year:	2022

Supplemental Information

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

Potential Schedule

Submit SOI to MSBA (FY21) - Feb '21 - Apr '21

MSBA Board Meeting to Vote SOI (FY21-22) - April '21 - Aug '21

Feasibility (FY22-23)

Funding (FY22) - Oct '21 - STM

Designer Selection with MSBA (FY22) - Nov '22 - Mar '22

Feasibility Study (19 Months) (FY22-23) - Mar '22 - Jun '23

PDP (FY22-23) - Mar '22 - Aug '22

PSR (FY23) - Sept '22 - Jan '23

MSBA Board Meeting to Accept Feasibility (FY23) - Jan '23

Schematic Design Mitchell (FY23-24)

Schematic Design (FY23) - Jan '23 - June '23

DRT Review (FY23) - Feb '23

MSBA/DESE Review (FY23) - May '23 - June '23

Submit Schematic Design to MSBA (FY23) - June '23

Needham Boards Approve Schematic Design (FY23-24) - June '23 - Aug '23

MSBA Board Meeting to Approve Schematic Design (FY24) - July '23/Aug '23

Project Funding (FY24)

Submit Ballot Question to Secretary of State (FY24) - Aug '23

Special Town Meeting (FY24) - Oct '23

Override Ballot Question (FY24) - Nov '23

Project Funding Agreement (FY24) - Nov '23 - Dec '23

Design Development (FY24)

Design Development & Review (FY24) - Dec '23 - May '24

MSBA Review & Approval (FY24) - May '24 - June '24

Construction Documents

60% Submittal to MSBA (FY25) - July '24 - Oct '24

90% Submittal to MSBA (FY25) - Nov '24 - Jan '25

Completion of Construction Docs (FY25) - Jan '25 - Mar '25

Bidding Documents/ Procurement (FY25) - Apr '25 - July '25

Mitchell Occupies Hillside 9FY26-FY27) - Aug '25 - July '27

Construction (FY26-27) - Aug '25 - Aug '27

New Building Opens (FY28) - Sept '27

Project Budget:

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

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

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

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

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

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

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School

Fiscal Year: 2022

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management

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

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

Pro

Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study
Option 1A.2a, New School Construction for 503 Students, Updated 2014
Scheduled opening: September 2026 (FY27)

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

* Excludes modular temporary classrooms

Square Footage 82,227

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

School Department Capital Project Request							
Project Title: School Copiers						Fiscal Year: 2023	
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$57,650
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		In May of 2003, Town Meeting authorized \$60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc. For more information, please see below.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$57,650					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$57,650					

School Department Capital Project Request

Project Title: School Copiers

Fiscal Year:

2023

Supplemental Information

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

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

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

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

* A new, fifth year replacement cycle (of \$85,920 for six copiers.)

* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calculation, for a total of \$59,680.

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

School Department Capital Project Request

Project Title:		School Copiers										Fiscal Year:					2023
Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	13,380	
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	13,380	
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	
Average Age Year of Replacement / Count of Machines					Average	6.88	11	7	7	5	4	6					
Totals												129,990	62,420	67,130	57,650	82,920	85,920

School Department Capital Project Request								
Project Title:		School New and Replacement Furniture				Fiscal Year:		2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$25,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below: FY21: \$35,000 * \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes. FY22 - FY25: \$25,000/year * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$25,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$25,000						

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

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

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

School Department Capital Project Request							
Project Title: School Department Technology Request						Fiscal Year: 2023	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$452,000
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below. See below for additional information.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$452,000					
Other Expenses							
TOTAL		\$452,000					

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

Supplemental Information

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

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

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

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

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

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

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

School Department Capital Project Request								
Project Title:		Eliot Modular Classrooms				Fiscal Year:		2023
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Resubmitted Project	
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$3,759,600	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$100,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							Yes	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		Potential new development in the Eliot district, if realized, could result in significant enrollment growth for the District's smallest (three-section) school. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications would be needed to accommodate the projected number of classrooms needed under this scenario. See below for additional information.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction		\$3,527,600						
Construction Management		\$13,800						
Equipment								
Furniture, Fixtures, and Equipment		\$218,200						
Technology								
Other Expenses								
TOTAL		\$3,759,600						

School Department Capital Project Request

Project Title: Eliot Modular Classrooms

Fiscal Year:

2023

Supplemental Information

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

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

Preliminary Project Schedule:

Funding for Detailed Design: FY22 (May '21 ATM)

Detailed Design & Bidding: June '21 - Apr '22

Funding for Construction: FY23 (May '22 ATM)

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

New Classrooms Open: (FY25) - Sept '24

Parameters Addressed:

Permitting: As required by Town Boards.

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

Building Improvements: This project is supported by the PPBC and Public Facilities departments.

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

Other Departmental Assistance: PPBC Project Management

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

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

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

School Department Capital Project Request

Project Title:	Eliot Modular Classrooms						Fiscal Year:	2023
5 Years	TOTAL PROJECT COST	3,527,568	601,265	218,245	13,822	4,360,901	436.09	
	TOTAL COST (ROUNDED)	3,527,600	601,300	218,200	13,800	4,360,900	436.09	

- (1) Construction includes site, modulares, renovation construction cost and contingencies
 (2) A/E includes soft costs and 80% of owners' direct costs (less FF&E.)
 (3) Construction management includes 20% of owners' direct costs (less FF&E.)

	FY22	FY23	Total
Fesibility			-
Arch/Engineering	601,300		601,300
Construction		3,527,600	3,527,600
Construction Management		13,800	13,800
FF&E	<u> </u> =	<u>218,200</u>	<u>218,200</u>
	601,300	3,759,600	4,360,900

	Modulars	Tech Room
D&W Estimated Cost (including escalati	3,728,750	164,500
Less Escalation	<u>(580,500)</u>	<u>(13,500)</u>
Subtotal	3,148,250	151,000

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

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

Supplemental Information

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

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

Preliminary Project Schedule:

Pre-Feasibility Study: FY14
 Feasibility Study Funding: FY19 (Oct '18 STM)
 Feasibility Study: FY20 (Jan '19 - April '20)
 Design Funding: FY22 (May '21 ATM)
 Detailed Design: FY22-FY23 (Jun '21 - Dec '22)
 Construction Funding: FY23 (Oct '22 STM)
 Bidding: Jan '23 - May '23
 Emery Grover Occupies Swing Space: FY23-FY25 (June '23 - July '25)
 New Building Opens: (FY26) July '25

Project Budget:

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

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

School Department Capital Project Request

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

Fiscal Year: 2023

Parameters Addressed:

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

Permitting: As required by Town Boards.

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

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

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

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

Extend Useful Life: Yes, see above narrative.

Other Departmental Assistance: PPBC Project Management

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

Project Budget Detail:

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

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

School Department Capital Project Request						
Project Title:	Renovate/Reconstruct Emery Grover Building at Highland Avenue Location				Fiscal Year:	2023
Square Footage	21,235					
Note - costs escalated at rates shown above, to midpoint of construction (FY23). FY14 & FY19 are feasibility funding years.						
Project Funding Schedule	FY14	Oct '18 STM FY19	May '21 ATM FY22	Oct '22 STM FY23	FY14-22 Total	
Pre-Design	30,000	130,000			-	
Engineering & Design			2,124,700		2,124,700	
Construction	0	-		15,865,200	15,865,200	
Construction Management			158,100		158,100	
FF&E				870,000	870,000	
Other	0	-	-	1,878,500	1,878,500	
Total	30,000	130,000	2,282,800	18,613,700	20,896,500	
			Plus Feasibility Design:		160,000	
					21,056,500	

School Department Capital Project Request							
Project Title:		Renovate Hillside Elementary School as Swing Space for School Construction Projects				Fiscal Year: 2023	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 30 Years	Project Cost:	\$26,408,300
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$100,000		
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	Project Description and Considerations					
Project Budget Elements		Project Budget		This is a project to modernize the existing Hillside School for use as swing space for future school capital projects, after the new Sunita Williams Elementary School opens in September 2029 (FY20.) A potential schedule for the use of this facility as swing space is: Use A Emery Grover Renovation (June '23 - July '25), Use B Mitchell Renovation (Aug '25 - July '27), and Use C Pollard Renovation (Aug '29 - Aug '30.) This schedule assumes that modernization would occur in multiple phases, with minor interior modifications occurring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations. See below for additional information.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction		\$22,698,100					
Construction Management		\$1,059,100					
Equipment							
Furniture, Fixtures, and Equipment		\$2,651,100					
Technology							
Other Expenses							
TOTAL		\$26,408,300					

School Department Capital Project Request			
Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects	Fiscal Year:	2023

Supplemental Information

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

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

Potential Schedule

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

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

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

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

Building Improvements: The PPBC supports this request.

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

Extend Useful Life: See above narrative.

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

Operating Budget Increase for Another Department: See above.

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

School Department Capital Project Request								
Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects						Fiscal Year: 2023		
Project Budget: Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study Option A, Repair Hillside School for 430 Students Scheduled opening: July 2024 (FY25)								
45,005 SF Building		Feasibility	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
FY14 Project Cost (D&W)		<u>225,000</u>	<u>8,835,814</u>	<u>1,649,200</u>	<u>1,032,000</u>	<u>412,300</u>	<u>12,154,314</u>	<u>\$270.07</u>
TOTAL		225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	\$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	\$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	\$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	\$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	\$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	\$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	\$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	\$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	\$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	\$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	\$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	\$635.48
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
9 Years	TOTAL PROJECT COST	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
	TOTAL COST (ROUNDED)	225,000	22,698,100	4,236,600	2,651,100	1,059,100	30,869,800	\$685.92
* Excludes modular temporary classrooms								
Square Footage			45,005					
		FY21	FY22	FY24	FY7	Total		
	Feasibility	100,000			125,000	225,000		
	Arch/Engineering		4,236,600			4,236,600		
	Construction			22,698,100		22,698,100		
	Construction Management			1,059,100		1,059,100		
	FF&E	0	-	2,651,100	0	2,651,100		
	Total	100,000	4,236,600	26,408,300	125,000	30,869,900		

School Department Capital Project Request							
Project Title: School Copiers						Fiscal Year: 2024	
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$82,920
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		In May of 2003, Town Meeting authorized \$60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc. For more information, please see below.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$82,920					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$82,920					

School Department Capital Project Request

Project Title: School Copiers

Fiscal Year:

2024

Supplemental Information

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

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

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

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

* A new, fifth year replacement cycle (of \$85,920 for six copiers.)

* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calculation, for a total of \$59,680.

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

School Department Capital Project Request

Project Title:		School Copiers										Fiscal Year:					2024
Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	13,380	
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	13,380	
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	
Average Age Year of Replacement / Count of Machines					Average	6.88	11	7	7	5	4	6					
Totals												129,990	62,420	67,130	57,650	82,920	85,920

School Department Capital Project Request								
Project Title:		School New and Replacement Furniture				Fiscal Year:		2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$25,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below: FY21: \$35,000 * \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes. FY22 - FY25: \$25,000/year * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$25,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$25,000						

School Department Capital Project Request

Project Title: School New and Replacement Furniture

Fiscal Year: 2024

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

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

School Department Capital Project Request							
Project Title: School Department Technology Request						Fiscal Year: 2024	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$475,750
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below. See below for additional information.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$475,750					
Other Expenses							
TOTAL		\$475,750					

School Department Capital Project Request			
Project Title:	School Department Technology Request	Fiscal Year:	2024

Supplemental Information

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

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

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

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

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

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

School Department Capital Project Request														
Project Title: School Department Technology Request										Fiscal Year:		2024		
Summary	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY25	FY21-25
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY25	FY21-25
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	556,575	586,575	30,000	490,150	490,150	-	422,000	452,000	30,000	395,750	475,750	80,000	651,550	2,656,025

School Department Capital Project Request							
Project Title: Renovate Mitchell Elementary School		Fiscal Year: 2024					
Request Type: Construction	Classification: Building	Primary Purpose: Public Education	Status: Existing-Revised Project				
Department: Needham Public Schools	Useful Life: More than 30 Years	Project Cost: \$120,824,100					
How was the Project Cost Determined: Hired Consultant		Budget Impact: May increase annual operating expenses by more than \$100,000					
<u>Parameters</u>				<u>Response</u>			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				Yes			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				Yes			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Yes			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Yes			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Not Applicable			
7. If funded, will the operating budget need to be increased to cover operating expenses?				Yes			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				No			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				No			
14. Is this a request to improve or make repairs to extend the useful life of a building?				Yes			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				No			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				Yes			
18. If funded, will this project increase the operating expense for any other department?				Yes			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's: 4				<u>Project Description and Considerations</u>			
<u>Project Budget Elements</u>		<u>Project Budget</u>		Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Hillside School and is contingent upon the MSBA agreeing to partner with the Town in completing this project. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA. Project costs are based on a 2014 update of a 2012 Dore & Whittier Pre-feasibility estimate for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus \$650,000 for pre-feasibility design. During construction, the school would occupy swing space at Hillside School.			
Planning/Feasibility							
Design/Engineering		\$16,782,000					
Land/ROW Acquisition							
Site Preparation							
Construction		\$96,497,400					
Construction Management		\$4,195,500					
Equipment							
Furniture, Fixtures, and Equipment		\$3,349,200					
Technology							
Other Expenses							
TOTAL		\$120,824,100					

School Department Capital Project Request			
Project Title:	Renovate Mitchell Elementary School	Fiscal Year:	2024

Supplemental Information

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

Potential Schedule

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

Project Funding (FY24)

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

Project Budget:

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

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

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

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

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

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

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management

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

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

School Department Capital Project Request								
Project Title: Renovate Mitchell Elementary School				Fiscal Year:		2024		
<u>Project Budget Detail:</u>								
Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study								
Option 1A.2a, New School Construction for 503 Students, Updated 2014								
Scheduled opening: September 2026 (FY27)								
82,227 SF Building		Feasibility	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
FY14 Project Cost (D&W) - Mitchell		650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	
TOTAL		650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	\$538
		1%	79%	14%	3%	3%	100%	
6.00%	FY15 Cost Multiplier	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	\$569
6.00%	FY16 Cost Multiplier	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	\$603
5.00%	FY17 Cost Multiplier	650,000	41,034,683	7,136,404	1,424,230	1,784,101	52,029,419	\$633
5.00%	FY18 Cost Multiplier	650,000	43,086,417	7,493,224	1,495,442	1,873,306	54,598,390	\$664
10.00%	FY19 Cost Multiplier	650,000	47,395,059	8,242,547	1,644,986	2,060,637	59,993,229	\$730
10.00%	FY20 Cost Multiplier	650,000	52,134,565	9,066,802	1,809,485	2,266,700	65,927,552	\$802
8.00%	FY21 Cost Multiplier	650,000	56,305,330	9,792,146	1,954,244	2,448,036	71,149,756	\$865
8.00%	FY22 Cost Multiplier	650,000	60,809,757	10,575,517	2,110,583	2,643,879	76,789,736	\$934
8.00%	FY23 Cost Multiplier	650,000	65,674,537	11,421,559	2,279,430	2,855,390	82,880,915	\$1,008
8.00%	FY24 Cost Multiplier	650,000	70,928,500	12,335,284	2,461,784	3,083,821	89,459,389	\$1,088
8.00%	FY25 Cost Multiplier	650,000	76,602,780	13,322,106	2,658,727	3,330,527	96,564,140	\$1,174
8.00%	FY26 Cost Multiplier	650,000	82,731,003	14,387,875	2,871,425	3,596,969	104,237,271	\$1,268
8.00%	FY27 Cost Multiplier	650,000	89,349,483	15,538,905	3,101,139	3,884,726	112,524,253	\$1,368
8.00%	FY28 Cost Multiplier	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	\$1,477
13 Years	TOTAL PROJECT COST	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	\$1,477
	TOTAL COST (ROUNDED)	650,000	96,497,400	16,782,000	3,349,200	4,195,500	121,474,200	\$1,477
* Excludes modular temporary classrooms								
Square Footage			82,227					
		Oct '21 STM	Oct '23 STM					
		FY22	FY24	FY25	Total			
Feasibility		650,000			650,000			
Arch/Engineering			16,782,000		16,782,000			
Construction		0	96,497,400		96,497,400			
Construction Management			4,195,500		4,195,500			
FF&E			3,349,200	0	3,349,200			
Total		650,000	120,824,100	-	121,474,100			

School Department Capital Project Request							
Project Title: School Copiers						Fiscal Year: 2025	
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$85,920
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		In May of 2003, Town Meeting authorized \$60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc. For more information, please see below.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$85,920					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$85,920					

School Department Capital Project Request

Project Title: School Copiers

Fiscal Year:

2025

Supplemental Information

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

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

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

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

* A new, fifth year replacement cycle (of \$85,920 for six copiers.)

* The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calculation, for a total of \$59,680.

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

School Department Capital Project Request

Project Title:		School Copiers										Fiscal Year:					2025
Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	13,380	
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	13,380	
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	
Average Age Year of Replacement / Count of Machines					Average	6.88	11	7	7	5	4	6					
Totals												129,990	62,420	67,130	57,650	82,920	85,920

School Department Capital Project Request								
Project Title:		School New and Replacement Furniture				Fiscal Year:		2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing Project	
Department:	Needham Public Schools			Useful Life:	More than 20 Years	Project Cost:	\$25,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							No	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							No	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. The FY21-FY25 funding request will continue with the replacement of furniture in 'fair' condition at Pollard and provide funding for new classroom furniture as needed. A breakdown of the funding request is found below: FY21: \$35,000 * \$10,000 to conclude the replacement of furniture at Pollard Middle School in 'fair' condition * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes. FY22 - FY25: \$25,000/year * \$25,000 to purchase new classroom furniture as needed for new enrollment or replacement purposes.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$25,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$25,000						

School Department Capital Project Request

Project Title: School New and Replacement Furniture

Fiscal Year: 2025

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

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

School Department Capital Project Request							
Project Title: School Department Technology Request						Fiscal Year: 2025	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$651,550
How was the Project Cost Determined:		Industry References		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The FY21-25 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget. A chart summarizing the five-year (FY21-25) request is included below. See below for additional information.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$651,550					
Other Expenses							
TOTAL		\$651,550					

School Department Capital Project Request			
Project Title:	School Department Technology Request	Fiscal Year:	2025

Supplemental Information

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

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

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

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

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

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

School Department Capital Project Request														
Project Title: School Department Technology Request												Fiscal Year:		2025
Summary Infrastructure	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary Grand Total	FY21 Prior	FY21 New	FY21 Change	FY22 Prior	FY22 New	FY22 Change	FY23 Prior	FY23 New	FY23 Change	FY24 Prior	FY24 New	FY24 Change	FY25 New	FY21-25 Total
Hardware	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	556,575	586,575	30,000	490,150	490,150	-	422,000	452,000	30,000	395,750	475,750	80,000	651,550	2,656,025

School Department Capital Project Request							
Project Title: Pollard School Improvements				Fiscal Year: 2028			
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools		Useful Life:	More than 30 Years	Project Cost:	\$650,000	
How was the Project Cost Determined:		Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$100,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several			
Planning/Feasibility		\$650,000					
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$650,000					

School Department Capital Project Request			
Project Title:	Pollard School Improvements	Fiscal Year:	2028

Supplemental Information

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT and VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 \$113,880), Renovate Exit Corridors Near Band Room (#1.17 \$131,400), Remove Borrowed Lights in 1958 Building (#2.02, \$47,085), Sprinkler Remaining Building (#2.03, \$1,620,600), New Science Classroom Addition Option 3 (#3.01.3, \$6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, \$1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, \$952,650), Renovate Auditorium (HVAC, Light, Flooring, Seating) (#3.08, \$2,392,575), Replace Existing Signage (#4.05, \$4,380), Upgrade Elevator Controls (#4.07, \$43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, \$19,710), Sell or Demolish Modular Classrooms (#5.1, \$9,855), Replace Water Distribution Piping (#5.15, \$416,100), Replace Classroom Sinks (#5.17, \$76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, \$697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, \$660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, \$1,018,350), Electrical Service Upgrade (#5.24, \$996,450), Replace Fire Alarm Control Panels (#5.25, \$48,180), Replace PA System Head End (#5.26, \$52,000), New Site Drainage Structures & Pipe (#5.28, \$181,770), and Provide New Server & Water Line Connections (#5.29, \$153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA.

School Department Capital Project Request			
Project Title:	Pollard School Improvements	Fiscal Year:	2028
<u>Preliminary Project Schedule:</u> Feasibility Study: FY28 Schematic Design/Project Funding Year: FY29 Pollard Moves to Swing Space: FY30 Construction: FY30-31 Renovated School Opens: September 2031 (FY32)			
<u>Preliminary Budget:</u> Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbursement rate for this project is 32.47%.			
<u>Parameters Addressed:</u> Project Costs Not Included: See Project Budget narrative above. Permitting: As required by Town Boards. Building Improvements: The PPBC and Public Facilities Department support this request. Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process. Extend Useful Life: See above narrative. Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial. Operating Budget Increase for Another Department: See above.			
This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.			

School Department Capital Project Request				
Project Title: Pollard School Improvements		Fiscal Year: 2028		
<u>Project Budget Detail:</u>				
Pollard Improvements Dore & Whittier, Comprehensive Facilities Assessment, 2014				
		Construction		
<u>From Condition Assessment - Pollard Long-Term Improvements</u>				
1.03 Replace Corridor/Doors w Fire Rated Doors	113,880	<u>Assume</u> Feasiblity - 1 year Design - 1 year Construction - 2 Years <u>Assume</u> Feasiblity Funding Year - FY28 Project Funding Year - FY29 Midpt of Constr - FY30 (15 Years Escalation)		
1.17 Renovate Exit Corridors Near Band Room	131,400			
2.02 Remove Borrowed Lites in 1958 Building	47,085			
2.03 Sprinkler Remaining Building	1,620,600			
3.01.3 New Science Classroom Addition (Option 3)	6,745,200			
3.02 Relocate Admin, Convert Existing Admin to Classrooms	1,423,500			
3.03 Multi-Stall Toilet Rooms Near Auditorium	952,650			
3.08 Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575			
4.05 Replace Existing Signage	4,380			
4.07 Upgrade Elevator Controls	43,800			
4.08 Accessibility Improvements to Choral Room & Lecture Hall	19,710			
5.1 Sell or Demolish Modular Classrooms; Regrade Area	9,855			
5.15 Replace Water Distribution Piping	416,100			
5.17 Replace Classrom Sinks	76,650			
5.19 Remove Pneumatic Control System & Replace with Electronic	697,515			
5.21 Replace Classroom Unit Ventilators, Repairs to Roof	660,285			
5.22 In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350			
5.24 Electrical Service Upgrade	996,450			
5.25 Replace Fire Alarm Control Panels	48,180			
5.26 Replace PA System Head End	52,000			
5.28 New Site Drainage Structures & Pipe	181,770			
5.29 Provide New Server & Water Line Connections	153,300			
Subtotal Condition Assessment Cost	17,805,235			
General Conditions Allowance	1,780,524	10% of construction	6.00%	FY15 & FY16
Escalation to Mid Point of Construction	43,794,448	15 Yrs to 2030	5.00%	FY17 & FY18
Subtotal A Construction	63,380,206		10.00%	FY19 & FY20
			8.00%	After FY20
Bonds	633,802	1% of Subtotal A		
Insurance	633,802	1% of Subtotal A		
Subtotal B Construction	64,647,811			
Fee	534,157	3% of Condition Assessment Cost		
Design & Pricing	9,697,172	15% of Subtotal B		
Total Construction Cost	74,879,139			

School Department Capital Project Request				
Project Title:	Pollard School Improvements		Fiscal Year:	2028
Project Contingency - Construction	11,231,871	15% of Total Construction		
Project Contingency - Owner	3,743,957	5% of Total Construction		
Subtotal Contingency	14,975,828			
Soft Cost (OPM, A/E, Survey, etc)	18,719,785	25% of Total Construction		
FF&E	-			
Total	108,574,752			
<u>Summary</u>				
Construction Cost	74,879,139			
Project Contingency	14,975,828			
Soft Cost	18,719,785			
FF&E	-			
Total	108,574,752	(Excluding Feasibility)		
	Total	Rounded Total		
Feasibility	650,000	650,000		
Schematic Design	14,975,828	14,975,800		
Construction	86,111,010	86,111,000		
Owners Project Contingency (Other)	3,743,957	3,744,000		
Construction Management	3,743,957	3,744,000		
Total	109,224,752	109,224,800		

School Department Capital Project Request							
Project Title: Pollard School Improvements		Fiscal Year: 2029					
Request Type: Construction	Classification: Building	Primary Purpose: Public Education	Status: Existing-Revised Project				
Department: Needham Public Schools		Useful Life: More than 30 Years	Project Cost: \$108,574,800				
How was the Project Cost Determined: Hired Consultant		Budget Impact: May increase annual operating expenses by more than \$100,000					
<u>Parameters</u>				<u>Response</u>			
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?				Yes			
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?				No			
3. Does this project require any permitting by any Town or State agency?				Yes			
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?				Yes			
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?				Yes			
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?				Not Applicable			
7. If funded, will the operating budget need to be increased to cover operating expenses?				Yes			
8. If funded, will this project lower the requesting Department's operating costs?				No			
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?				No			
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?				No			
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?				No			
12. Is this a request in response to a Court, Federal, or State order?				No			
13. Is this a request in response to a documented public health or safety condition?				No			
14. Is this a request to improve or make repairs to extend the useful life of a building?				Yes			
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				No			
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				No			
17. Will any other department be required to provide assistance in order to complete the project?				Yes			
18. If funded, will this project increase the operating expense for any other department?				Yes			
19. If funded, will additional permanent staff be required?				No			
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several decades.			
Planning/Feasibility							
Design/Engineering		\$14,975,800					
Land/ROW Acquisition							
Site Preparation							
Construction		\$86,111,000					
Construction Management		\$3,744,000					
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses		\$3,744,000					
TOTAL		\$108,574,800					

School Department Capital Project Request			
Project Title:	Pollard School Improvements	Fiscal Year:	2029

Supplemental Information

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT and VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 \$113,880), Renovate Exit Corridors Near Band Room (#1.17 \$131,400), Remove Borrowed Lights in 1958 Building (#2.02, \$47,085), Sprinkler Remaining Building (#2.03, \$1,620,600), New Science Classroom Addition Option 3 (#3.01.3, \$6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, \$1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, \$952,650), Renovate Auditorium (HVAC, Light, Flooring, Seating) (#3.08, \$2,392,575), Replace Existing Signage (#4.05, \$4,380), Upgrade Elevator Controls (#4.07, \$43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, \$19,710), Sell or Demolish Modular Classrooms (#5.1, \$9,855), Replace Water Distribution Piping (#5.15, \$416,100), Replace Classroom Sinks (#5.17, \$76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, \$697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, \$660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, \$1,018,350), Electrical Service Upgrade (#5.24, \$996,450), Replace Fire Alarm Control Panels (#5.25, \$48,180), Replace PA System Head End (#5.26, \$52,000), New Site Drainage Structures & Pipe (#5.28, \$181,770), and Provide New Server & Water Line Connections (#5.29, \$153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA.

School Department Capital Project Request

Project Title: Pollard School Improvements

Fiscal Year: 2029

Preliminary Project Schedule:

Feasibility Study: FY28

Schematic Design/Project Funding Year: FY29

Pollard Moves to Swing Space: FY30

Construction: FY30-31

Renovated School Opens: September 2031 (FY32)

Preliminary Budget:

Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbursement rate for this project is 32.47%.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

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

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

Extend Useful Life: See above narrative.

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

Operating Budget Increase for Another Department: See above.

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

School Department Capital Project Request				
Project Title: Pollard School Improvements		Fiscal Year: 2029		
<u>Project Budget Detail:</u>				
Pollard Improvements Dore & Whittier, Comprehensive Facilities Assessment, 2014				
		Construction		
<u>From Condition Assessment - Pollard Long-Term Improvements</u>				
1.03 Replace Corridor/Doors w Fire Rated Doors	113,880		<u>Assume</u> Feasiblity - 1 year Design - 1 year Construction - 2 Years <u>Assume</u> Feasiblity Funding Year - FY28 Project Funding Year - FY29 Midpt of Constr - FY30 (15 Years Escalation)	
1.17 Renovate Exit Corridors Near Band Room	131,400			
2.02 Remove Borrowed Lites in 1958 Building	47,085			
2.03 Sprinkler Remaining Building	1,620,600			
3.01.3 New Science Classroom Addition (Option 3)	6,745,200			
3.02 Relocate Admin, Convert Existing Admin to Classrooms	1,423,500			
3.03 Multi-Stall Toilet Rooms Near Auditorium	952,650			
3.08 Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575			
4.05 Replace Existing Signage	4,380			
4.07 Upgrade Elevator Controls	43,800			
4.08 Accessibility Improvements to Choral Room & Lecture Hall	19,710			
5.1 Sell or Demolish Modular Classrooms; Regrade Area	9,855			
5.15 Replace Water Distribution Piping	416,100			
5.17 Replace Classrom Sinks	76,650			
5.19 Remove Pneumatic Control System & Replace with Electronic	697,515			
5.21 Replace Classroom Unit Ventilators, Repairs to Roof	660,285			
5.22 In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350			
5.24 Electrical Service Upgrade	996,450			
5.25 Replace Fire Alarm Control Panels	48,180			
5.26 Replace PA System Head End	52,000			
5.28 New Site Drainage Structures & Pipe	181,770			
5.29 Provide New Server & Water Line Connections	153,300			
Subtotal Condition Assessment Cost	17,805,235			
General Conditions Allowance	1,780,524	10% of construction		6.00% FY15 & FY16
Escalation to Mid Point of Construction	43,794,448	15 Yrs to 2030		5.00% FY17 & FY18
Subtotal A Construction	63,380,206			10.00% FY19 & FY20
				8.00% After FY20
Bonds	633,802	1% of Subtotal A		
Insurance	633,802	1% of Subtotal A		
Subtotal B Construction	64,647,811			
Fee	534,157	3% of Condition Assessment Cost		
Design & Pricing	9,697,172	15% of Subtotal B		
Total Construction Cost	74,879,139			

School Department Capital Project Request			
Project Title:	Pollard School Improvements	Fiscal Year:	2029
Project Contingency - Construction	11,231,871	15% of Total Construction	
Project Contingency - Owner	3,743,957	5% of Total Construction	
Subtotal Contingency	14,975,828		
Soft Cost (OPM, A/E, Survey, etc)	18,719,785	25% of Total Construction	
FF&E	-		
Total	108,574,752		
<u>Summary</u>			
Construction Cost	74,879,139		
Project Contingency	14,975,828		
Soft Cost	18,719,785		
FF&E	-		
Total	108,574,752	(Excluding Feasibility)	
	Total	Rounded Total	
Feasibility	650,000	650,000	
Schematic Design	14,975,828	14,975,800	
Construction	86,111,010	86,111,000	
Owners Project Contingency (Other)	3,743,957	3,744,000	
Construction Management	3,743,957	3,744,000	
Total	109,224,752	109,224,800	

Capital Project Request							
Project Title: Data Center Servers						Fiscal Year: 2025	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	New Request
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$475,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		This project is for the replacement of servers and storage units at two data centers. Data Center 1 is located at the Town Hall and Data 2 is located at the Public Services Administration Building. Data Center 1 is the primary data center where the Town Departments access files and programs, the internet, and network and internet security take place. The servers at Town Hall are physical servers that maintain and support over 100 virtual servers with corresponding data maintained on the storage units. Other servers are for specific software functions. The servers and storage units at the Public Services Administration Building act as fail over in case of the Town Hall network and infrastructure going offline as well as for public safety specific operations that interact with State and Federal agencies. Because of the new Public Safety Buildings and technology associated with their construction as well as systems needed for redundancy and resiliency there have been increases to the number of servers and storage units required across both data centers.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$475,000					
Other Expenses							
TOTAL		\$475,000					

Capital Project Request			
Project Title:	Data Center Servers	Fiscal Year:	2025

Supplemental Information

The Information Technology Center has eliminated the need for a third Data Center which was housed at the Public Services Administration Building. That server room will continue to be used for switching and server storage for minor operations prior to backup.

In the past, the Information Technology Center (ITC) has reviewed the data centers hardware and design to determine if shifting to a hyper-converged environment would be financially viable moving forward, based on the fiscal year dollar requests in previous years. After speaking with several vendors, the department determined that the current cost of this architecture was too costly for use by the Town. However that does not mean that in the future as the Information Technology Center moves closer to this request that they will not revisit this technology. The ITC has also been moving forward with offsite options for cloud backup to support business continuity and disaster recovery. The overall goal is to minimize the amount of technology hardware needed as well as building space which in the long run will lessen the financial burden on ITC and any future buildings where ITC maintains and supports technology. The difficulty in this move is that the operating costs of moving hardware to a cloud environment have proven to be fiscally challenging. The dollars to operate servers and storage in the cloud is expensive and has not proven in concept to be less expensive than purchasing and managing these on site. Another issue that the Information Technology Center has found is that in some cases, software being used by Town departments requires hybrid solutions which means running servers in the cloud and locally. The Information Technology Center ITC uses a five year replacement model for infrastructure hardware.

The importance of this project is to maintain hardware at a level that will support the needs of the Town Departments as well as either continuing or changing the model developed for business continuity and disaster recovery. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly affecting the day to day operation of the Town. By replacing both data center servers and storage at one time ensures that all hardware is current with operating systems which allows for better integration with supported software across the enterprise.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support. However they may be some increase to the operating budget based what integration requirements for the servers and storage at that time.

Capital Project Request							
Project Title: GIS Technology Systems and Applications						Fiscal Year: 2023	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$120,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
17. Will any other department be required to provide assistance in order to complete the project?						No	
18. If funded, will this project increase the operating expense for any other department?						No	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:	0			Project Description and Considerations			
Project Budget Elements		Project Budget		The Imagery and Planimetric Data Updates (previously titled Geographic Information Systems Upgrade) project is a request for a flight to update aerial imagery and then use that aerial imagery to update the Town's planimetric data. The aerial imagery and planimetric data is used across Town departments but it is most used by Public Works Engineering using computer aided design (CAD) software and the Information Technology Center Geographic Information System (GIS) Administrator using GIS software (ESRI, Inc) in support of multiple Town and School Departments. CAD and GIS are systems that use hardware and software for storage, retrieval, mapping, analysis, design, and planning. The planimetric data is the electronic representation of above ground physical structures and features.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$120,000					
Other Expenses							
TOTAL		\$120,000					

Capital Project Request			
Project Title:	GIS Technology Systems and Applications	Fiscal Year:	2023
<u>Supplemental Information</u>			

These physical structures and features are then associated with layers in CAD and geospatial information and databases in GIS which then allows for the different departments to use the planimetric data for needs specific to each department. The updated planimetric data will be incorporated into the Town's web GIS as well as secure web GIS sites accessed by DPW Divisions for viewing and querying including the Engineering Division using the data for planning and design projects. Because Water & Sewer, Planning, Conservation and other Town and School Departments use or request services specific to the planimetric data it is important to have up to date data so these departments can plan, analyze and display with as accurate a representation of the physical structures and features as possible. Licensing costs to use the data through specific software are currently paid through the operating budget. The use of new planimetrics and imagery will not directly cause any increase to these costs.

Revision

An revisions of \$20,000 was added to the total cost of the request. This request was originally based on dollars requested for the two previous flights and planimetric collection. One request was made during the 2008 economic downturn and companies that perform the work to capture imagery and planimetrics were doing anything they could to generate business and costs were lower than usual. However between then and the next request there were consolidations in the industry and with less competition, the costs were higher than normal. This revision better represents the dollars needed to capture both the imagery and planimetric data.

Clarification of Questions

4. The ITC submitted this request.

Capital Project Request								
Project Title:		High Availability Firewalls				Fiscal Year:		2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$75,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		Currently the Town uses multiple firewalls to control traffic and access to different networks managed by the ITC. The meaning of high availability is that there are multiple firewalls per network in case of a failure of the single piece of hardware. These firewalls are used to separate out the current water SCADA network, the downtown traffic intersection network, the public safety network, and the municipal working network. These firewalls also allow the ITC to give external access to employees and consultants who are working away from Town hall and need to work within any of these specific networks. The Town has migrated to a 10GB network which increases the cost of these pieces of hardware. All of the current hardware is close to five years old and should be part of the five year replacement cycle. This request will have them closer to eight years old when they are replaced.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology		\$75,000						
Other Expenses								
TOTAL		\$75,000						

Capital Project Request			
Project Title:	High Availability Firewalls	Fiscal Year:	2022

Supplemental InformationClarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support.

Capital Project Request								
Project Title:		Multi-Function Printer Devices				Fiscal Year:		2021
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$35,600	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This is the third phase of a four phase project to replace multi-function printers throughout the four primary Town locations (Town Hall, Public Services Administration Building, Public Safety, Center at The Heights) due to either being obsolete or part of a planned schedule replacement. In all there are nine of these devices between the buildings with only three of the devices not purchased during a capital project. Though several of these devices are currently over six years old, with one over eight, only one has reached 50% of the anticipated life cycles for each model according to the manufacturer estimated cycles per year. Based on the current usage the expected life of these devices is between ten and twelve years however the manufacturer of these devices does not guarantee the availability of parts or consumables past seven years.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology		\$35,600						
Other Expenses								
TOTAL		\$35,600						

Capital Project Request			
Project Title:	Multi-Function Printer Devices	Fiscal Year:	2021

Supplemental Information

The first two phases, each at a cost of \$35,600, saw the delivery of three devices to Town Hall and two devices to the Public Services Administration Building. This phase will see devices delivered to the Public Services Administration Building and the Center at The Heights. The current objective of this project is to have all the devices be similar in make and model to help in reducing the overall cost of consumables. By having multiple devices across Town building be the same make and model the Information Technology Center does not have to maintain an inventory of different manufacturers consumables. These devices have been and will continue to be purchased through the State of Massachusetts COMMBUYS program which includes a per sheet printed cost to cover maintenance and consumables.

The cycle for replacement of these multi-function printers would be seven years. During their replacement they would be replaced with devices similar in specifications. Due to the time out until replacement it is difficult to give an actual make and model that would be purchased.

Clarification of Questions

7. Based on the annual cost of the past three phases there will be some addition to the operating budget to cover the per sheet printed cost for maintenance and consumables. Some of these cost will be offset by moving dollars from the Technology Computer Supplies and Equipment line item to the Technology Repairs and Maintenance line item.

Capital Project Request								
Project Title:		Multi-Function Printer Devices				Fiscal Year:		2022
Request Type:	Construction	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$35,600	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This is the last phase of a four phase project to replace multi-function printers throughout the four primary Town locations (Town Hall, Public Services Administration Building, Public Safety, Center at The Heights) due to either being obsolete or part of a planned schedule replacement. In all there are nine of these devices between the buildings with only three of the devices not purchased during a capital project. Though several of these devices are currently over six years old, with one over eight, only one has reached 50% of the anticipated life cycles for each model according to the manufacturer estimated cycles per year. Based on the current usage the expected life of these devices is between ten and twelve years however the manufacturer of these devices does not guarantee the availability of parts or consumables past seven years.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology		\$35,600						
Other Expenses								
TOTAL		\$35,600						

Capital Project Request			
Project Title:	Multi-Function Printer Devices	Fiscal Year:	2022

Supplemental Information

The first three phases, each at a cost of \$35,600, saw the delivery of three devices to Town Hall and two devices to the Public Services Administration Building. This phase will see devices delivered to the Town Hall and the Center at The Heights. The current objective of this project is to have all the devices be similar in make and model to help in reducing the overall cost of consumables. By having multiple devices across Town building be the same make and model the Information Technology Center does not have to maintain an inventory of different manufacturers consumables. Originally it was thought that this request would include replacement of Public Safety Building/Fire Station 2 equipment however new equipment is part of the overall capital project for the new Public Safety Building/Fire Station 2. These devices have been and will continue to be purchased through the State of Massachusetts COMMBUYS program which includes a per sheet printed cost to cover maintenance and consumables.

The cycle for replacement of these multi-function printers would be seven years. During their replacement they would be replaced with devices similar in specifications. Due to the time out till replacement it is difficult to give an actual make and model that would be purchased.

Clarification of Questions

7. Based on the annual cost of the past three phases there will be some addition to the operating budget to cover the per sheet printed cost for maintenance and consumables. Some of these cost will be offset by moving dollars from the Technology Computer Supplies and Equipment line item to the Technology Repairs and Maintenance line item.

Capital Project Request								
Project Title:		Public Safety Mobile Devices Replacement				Fiscal Year:		2022
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:		Status:	Existing Project	
Department:	Finance	Useful Life:	More than 5 Years	Project Cost:	\$50,000			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This request is the first year of a two year phase for the replacement of laptops and tablets that are used in the Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal databases. The devices themselves are hardened military specification hardware manufactured for above normal use in more intensive environments than normal off the shelf hardware. The current hardware is a mix of ToughBooks and ToughTablets. In the past the hardware was funded using State 911 Grant Funds. Because of the uncertainty of the funding from the State it is important to place this within the capital request. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$50,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$50,000						

Capital Project Request

Project Title: Public Safety Mobile Devices Replacement

Fiscal Year: 2022

Supplemental Information

The hardware purchased is designed for more intense environments than normal, the day to day usage by the officers in their vehicles is proving difficult to maintain. The equipment requires extra hardware on hand for replacement when a piece of hardware needs to be removed from a Public Safety vehicle. Each vehicle is a rolling office and the officers need to be able to access information through this hardware twenty-four hours a day, seven days a week.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request								
Project Title:		Public Safety Mobile Devices Replacement				Fiscal Year:		2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:		Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$50,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No		
3. Does this project require any permitting by any Town or State agency?						No		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Yes		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable		
7. If funded, will the operating budget need to be increased to cover operating expenses?						No		
8. If funded, will this project lower the requesting Department's operating costs?						No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						Yes		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No		
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a documented public health or safety condition?						No		
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						No		
18. If funded, will this project increase the operating expense for any other department?						No		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:				Project Description and Considerations				
Project Budget Elements		Project Budget		This request is the second year of a two year phase for the replacement of laptops and tablets that are used in the Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal databases. The devices themselves are hardened military specification hardware manufactured for above normal use in more intensive environments than normal off the shelf hardware. The current hardware is a mix of ToughBooks and ToughTablets. In the past the hardware was funded using State 911 Grant Funds. Because of the uncertainty of the funding from the State it is important to place this within the capital request. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$50,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$50,000						

Capital Project Request

Project Title: Public Safety Mobile Devices Replacement

Fiscal Year: 2023

Supplemental Information

The hardware purchased is designed for more intense environments than normal, the day to day usage by the officers in their vehicle is proving difficult to maintain. The equipment requires extra hardware on hand for replacement when a piece of hardware needs to be removed from a Public Safety vehicle. Each vehicle is a rolling office and the officers need to be able to access information through this hardware twenty-four hours a day, seven days a week.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request								
Project Title:		Public Works Mobile Devices				Fiscal Year:		2023
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Works	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$50,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This project is for the replacement of laptops and tablets that are used by Public Works employees. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle. The hardware communicates with multiple applications depending on what division within Public Works is using the equipment. The devices themselves are a mixture of off the shelf devices and hardened military specification hardware manufactured for above normal use in more intensive environments. The current hardware is a mix of Android and Microsoft tablets as well as Panasonic ToughBooks purchased through prior CIP and operating appropriations.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$50,000						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$50,000						

Capital Project Request

Project Title: Public Works Mobile Devices

Fiscal Year: 2023

Supplemental InformationClarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request							
Project Title: Town Building Security and Traffic Cameras						Fiscal Year: 2025	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:		Status:	Existing-Revised Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$350,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:				<u>Project Description and Considerations</u>			
Project Budget Elements		Project Budget		This request is for the replacement and upgrade of traffic and security cameras. Traffic cameras are currently located at two intersections downtown, Great Plain at Chapel and Chestnut, Great Plain at Highland and Dedham. Security cameras are located across the Town at multiple buildings and locations. Each building with security cameras also maintains a Digital Video Recorder which are currently backed up to a storage unit in the Town Hall server room. The cameras at all of the buildings are high resolution cameras used for maintaining the security of the buildings and properties. This hardware also has a five year life cycle. Currently used at the traffic intersection are low resolution traffic control cameras. It is anticipated that in the future traffic control cameras will also be high resolution which will better help control traffic.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$350,000					
Other Expenses							
TOTAL		\$350,000					

Capital Project Request

Project Title: Town Building Security and Traffic Cameras

Fiscal Year:

2025

Supplemental Information

This project will look to replace all the cameras at one time to ensure that they are all at the same level of make and model. This will allow for a better interaction with the control software. The Information Technology Center transitioned to Avigilon access control and security software for all aspects of building access and security. Avigilon cameras are currently used at non-school Town buildings which allows the Town to use all of the functionality of the Avigilon software. It is anticipated that in the future many of the non-school Town buildings will have camera security.

Clarification of Questions

4. The ITC submitted this request.

10. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Project Request								
Project Title:		Town Building Switchings				Fiscal Year:		2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance	Useful Life:	More than 5 Years	Project Cost:	\$60,000			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		Switching is an important aspect of the communications between the multiple buildings supported by the Information Technology Center (ITC). The request is to upgrade and replace switches in Town Hall, the Public Services Administration Building, and the Center at The Heights. Because of the increased data transfer speeds between the buildings, currently at 10GB, it is important to maintain the current level of switching. Many of the current switches within these buildings today are two to three years old so the replacement of them will be important in the years out. There is annual licensing and maintenance for this product which is currently maintained in the Finance Department budget.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology		\$60,000						
Other Expenses								
TOTAL		\$60,000						

Capital Project Request

Project Title: Town Building Switchings

Fiscal Year: 2024

Supplemental InformationClarification of Questions

4. The ITC submitted this request.

10. ITC staff will need to be trained on the use of the new equipment.

Capital Project Request							
Project Title: Town Internet Control, Analysis, and Reporting						Fiscal Year: 2022	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$75,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Currently the Town is using a combination of hardware and software to manage and maintain the basic flow of access to the internet. The request would upgrade firewalls, software, and applications to help ITC better control, analyze, and report on the traffic that currently takes place. There is an increased interest and demand for cyber security across all levels of industry and how to better defend from unwanted attacks and this request would assist the Information Technology Center in maintaining and increasing the level of security from where the Town is currently.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$75,000					
Other Expenses							
TOTAL		\$75,000					

Capital Project Request

Project Title: Town Internet Control, Analysis, and Reporting

Fiscal Year: 2022

Supplemental Information**Clarification of Questions**

4. The ITC submitted this request.

Capital Project Request							
Project Title: Video Projection Equipment Rosemary Recreation Complex						Fiscal Year: 2024	
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Community Services	Status:	Existing-Revised Project
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$55,000
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							No
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							No
18. If funded, will this project increase the operating expense for any other department?							No
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		At the Rosemary Recreation Complex there are Smart TVs and display monitors that were included in the base construction of the building. At the time of the submission (October 2018) of this request the Information Technology Center was looking at a five year replacement cycle for this hardware. The equipment will be into its sixth year of use and the replacement equipment will have more features and better capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training.			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology		\$55,000					
Other Expenses							
TOTAL		\$55,000					

Capital Project Request

Project Title: Video Projection Equipment Rosemary Recreation Complex

Fiscal Year:

2024

Supplemental Information

Rosemary Recreation Complex rooms where equipment will be replaced

- 1) Multi-purpose Room Projector upgraded
- 2) Health Department Conference Room Smart TV upgraded
- 4) Park and Recreation Conference Room Smart TV upgraded

Clarification of Questions

4. The ITC submitted this request.

Capital Project Request								
Project Title: Video Projection Equipment Town Hall						Fiscal Year: 2022		
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$50,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget						
Planning/Feasibility		At the Town Hall there are video projectors and display monitors that were included in the base construction of the building. All of these devices are almost 10 years old and have issues with resolution compatibility and connection capabilities with attached devices. Based on a cost comparison at the time of the original (October 2018) submission of this request all projectors will be replaced with Smart TVs. Display monitors will be replaced with equipment similar in size but with better display capabilities. The request not only includes the purchase of hardware but also the dollars estimated for installation and training. <u>Continued below</u>						
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology								\$50,000
Other Expenses								
TOTAL		\$50,000						

Capital Project Request			
Project Title:	Video Projection Equipment Town Hall	Fiscal Year:	2022

Supplemental Information

Town Hall rooms where equipment will be upgraded or changed.

- 1) Select Board Chambers projector upgraded or replaced with SmartTV
- 1) Select Board Chambers display monitor upgraded
- 2) Great Plain Room projector replaced with SmartTV
- 3) Highland Room projector replaced with SmartTV

Clarification of Questions

4. The ITC submitted this request.

Capital Project Request								
Project Title:		Wireless Hardware Infrastructure				Fiscal Year:		2024
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Finance			Useful Life:	More than 5 Years	Project Cost:	\$175,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Yes	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		This request is for the replacement and upgrade of the wireless access points (WAPs) installed across multiple buildings. Currently the Town has wireless access available in multiple buildings throughout Town. These buildings include Town Hall, Public Services Administration Building, The Center at The Heights, Publics Safety (NPD/Station 1), the Rosemary Recreation Complex, and soon to include the Memorial Field House. Part of the hardware included with this upgrade is a controller that is designed to manage the WAPs. The inclusion of the wireless infrastructure and hardware was part of the original construction and there was no previous capital request for any replacement or upgrade. Moving into the future the older WAP's will not be compatible with any updated controller software making it necessary to upgrade the WAPs.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment								
Technology		\$175,000						
Other Expenses								
TOTAL		\$175,000						

Capital Project Request

Project Title: Wireless Hardware Infrastructure

Fiscal Year: 2024

Supplemental InformationClarification of Questions

4. The ITC submitted this request.

10. Annual licensing for the wireless controller and WAPs are currently part of the ITC operating budget. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support. Those dollars would be used for annual licensing and maintenance of the updated hardware.

Capital Project Request							
Project Title: Open Space Acquisition for Municipal Purposes						Fiscal Year: 2021	
Request Type:	Acquisition	Classification:	Land	Primary Purpose:	General Government	Status:	Informational Only
Department:	Town Manager			Useful Life:	More than 30 Years	Project Cost:	\$1,000,000
How was the Project Cost Determined:			Budget Impact:				
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Yes	
7. If funded, will the operating budget need to be increased to cover operating expenses?						No	
8. If funded, will this project lower the requesting Department's operating costs?						No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
12. Is this a request in response to a Court, Federal, or State order?						No	
13. Is this a request in response to a documented public health or safety condition?						No	
14. Is this a request to improve or make repairs to extend the useful life of a building?						No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						Yes	
17. Will any other department be required to provide assistance in order to complete the project?						Yes	
18. If funded, will this project increase the operating expense for any other department?						Yes	
19. If funded, will additional permanent staff be required?						No	
Total New FTE's:			<u>Project Description and Considerations</u>				
Project Budget Elements		Project Budget		At the time of this submission, a specific parcel/parcels is not known to be available. The requested amount will depend on the number of parcels that may become available for the Town to purchase. The intended usage would be for municipal operations or municipal parking. 3. The Planning Board would need to be involved for the proper permitting. 6. Yes, the Director of the DPW is aware of this future potential. 16 and 17. Depending on the parcel that would be acquired, the land would need to be prepared as needed for its intended use. This could involve multiple divisions within the DPW and legal counsel. 18. This project will increase the budgets of either the Building Maintenance, Highway, or Parks and Forestry			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition		\$1,000,000					
Site Preparation							
Construction							
Construction Management							
Equipment							
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$1,000,000					

Capital Project Request								
Project Title:		Town Offices Replacement Furniture				Fiscal Year:		2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Town Manager			Useful Life:	More than 5 Years	Project Cost:	\$25,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:		<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually. In Fiscal Year 2022, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year. FYI - replacement furniture prices at 2019 pricing: office task chairs \$900 each. 5 drawer regular file cabinets \$1,000 each. 5' conference table \$1,300 each, conference chairs \$1,000 each.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment		\$25,000						
Technology								
Other Expenses								
TOTAL		\$25,000						

Capital Project Request								
Project Title:		Town Offices Replacement Furniture					Fiscal Year:	2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	General Government	Status:	Existing Project	
Department:	Town Manager			Useful Life:	More than 5 Years	Project Cost:	\$25,000	
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							No	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							No	
18. If funded, will this project increase the operating expense for any other department?							No	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:			<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually. In Fiscal Year 2022, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year. FYI - replacement furniture prices at 2019 pricing: office task chairs \$900 each. 5 drawer regular file cabinets \$1,000 each. 5' conference table \$1,300 each, conference chairs \$1,000 each.				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment								
Furniture, Fixtures, and Equipment		\$25,000						
Technology								
Other Expenses								
TOTAL		\$25,000						

Capital Project Request							
Project Title: Fleet Program FY2021				Fiscal Year: 2021			
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project
Department:	Finance	Useful Life:	More than 5 Years	Project Cost:	\$1,629,819		
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000		
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes
8. If funded, will this project lower the requesting Department's operating costs?							No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
12. Is this a request in response to a Court, Federal, or State order?							No
13. Is this a request in response to a documented public health or safety condition?							No
14. Is this a request to improve or make repairs to extend the useful life of a building?							No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
17. Will any other department be required to provide assistance in order to complete the project?							Yes
18. If funded, will this project increase the operating expense for any other department?							Yes
19. If funded, will additional permanent staff be required?							No
Total New FTE's:	0	<u>Project Description and Considerations</u>					
Project Budget Elements		Project Budget		The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance,			
Planning/Feasibility							
Design/Engineering							
Land/ROW Acquisition							
Site Preparation							
Construction							
Construction Management							
Equipment		\$1,629,819					
Furniture, Fixtures, and Equipment							
Technology							
Other Expenses							
TOTAL		\$1,629,819					

Capital Project Request			
Project Title:	Fleet Program FY2021	Fiscal Year:	2021

Supplemental Information

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

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

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request			
Project Title:	Fleet Program FY2021	Fiscal Year:	2021

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

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

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

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

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

Continues to Next Page

Capital Project Request					
Project Title: Fleet Program FY2021			Fiscal Year: 2021		
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
707	Building Maintenance	2008	Ford Econ Van E250	Utility Van Class 2	\$48,713
820	Building Maintenance	2009	Ford Escape Hybrid	Work Truck Class 1 Vehicle	\$43,002
43	Highway	2012	Ford F350	Work Truck Class 3 Vehicle	\$69,455
23	Sewer	2011	Ford F350	Work Truck Class 3 Vehicle	\$79,805
31	Water	2011	Ford F150	Work Truck Class 2 Pick Up (Upgrade)	\$43,002
C-03	Fire	2013	FORD EXPLORER	Public Safety Response Vehicle	\$55,502
Van 7	School	2012	FORD E250 VAN	Passenger Van with Wheelchair Lift	\$52,374
Van 8	School	2013	FORD E250 VAN	Passenger Van with Wheelchair Lift	\$52,374
Core Fleet					\$444,227
181	Highway	2012	Elgin PELICAN Sweeper	Street Sweeper	\$263,412
34	RSW	2001	MACK TRACTOR	Heavy Duty Truck Class 8 Roll Off	\$168,255
101	Sewer	2010	CASE LOADER	Heavy Duty Tractor	\$238,283
R-04	Fire	2006	FORD E450 AMBULANCE	Ambulance	\$337,479
Specialized Equipment					\$1,007,429
113	Highway	2008	CAMOPLAST SW4S	Sidewalk Plow	\$178,163
Snow and Ice Equipment					\$178,163
Total					\$1,629,819

Truck Classification

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

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

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

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

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

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

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

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

Capital Project Request								
Project Title:		Fleet Program FY2022				Fiscal Year:		2022
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance	Useful Life:	More than 5 Years	Project Cost:	\$2,436,806			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							Yes	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$2,436,806						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$2,436,806						

Capital Project Request			
Project Title:	Fleet Program FY2022	Fiscal Year:	2022
<u>Supplemental Information</u>			

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

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

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request

Project Title: Fleet Program FY2022

Fiscal Year: 2022

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

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

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

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

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

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Capital Project Request					
Project Title: Fleet Program FY2022				Fiscal Year: 2022	
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
400	Building Inspector	2005	Ford Taurus	SUV Hybrid	\$33,085
454	Building Inspector	2014	Ford Fusion	SUV Hybrid	\$33,085
456	Building Inspector	2014	Ford Fusion	SUV Hybrid	\$33,085
712	Building Maintenance	2011	Ford Econ Van E250	Utility Van Class 2	\$43,709
756	Building Maintenance	2010	Ford F150	SUV Hybrid	\$37,060
45	Engineering	2012	FORD E150 VAN	Passenger Van	\$42,621
C-02	Fire	2016	Chevrolet TAHOE	Public Safety Response Vehicle	\$52,519
404	Health and Human Services	2012	Ford E350 VAN	Large Passenger Van	\$87,354
32	Highway	2012	Ford F350	Work Truck Class 3 Pick Up	\$63,804
Van 10	School	2015	TOYOTA SIENNA	Passenger Van	\$48,002
Van 9	School	2014	TOYOTA SIENNA	Passenger Van	\$48,002
17	Sewer	2012	Ford F550	Work Truck Class 5 Dump	\$68,363
30	Water	2012	Ford F550	Work Truck Class 5 Dump	\$127,715
40	Water	2012	Ford F350	Work Truck Class 4 Utility	\$63,804
Core Fleet					\$782,208

Capital Project Request					
Project Title:	Fleet Program FY2022			Fiscal Year:	2022
R-03	Fire	2008	FORD E450 AMBULANCE	Ambulance	\$338,476
3	Fleet	2012	Ford F450	Work Truck Class 5 Box	\$73,343
10	Highway	2010	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	\$252,027
39	Highway	2012	Ford F550	Work Truck Class 5 Dump	\$68,363
350	Parks	2010	JOHN DEERE TRACTOR LOADER 4720	Tractor	\$62,774
91	RSW	2000	CONSTRUCTION SCALP TRUCK	Material Screener	\$133,625
19	Sewer	2010	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	\$250,956
37	Sewer	2010	INTERNATIONAL 7500 Series	Heavy Duty Truck Class 8 Vactor	\$384,570
25	Water	2012	Ford F450	Work Truck Class 5 Utility	\$90,464
Specialized Equipment					\$1,654,598
Total					\$2,436,806

Truck Classification

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

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

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

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

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

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

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

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

Capital Project Request								
Project Title:		Fleet Program FY2023				Fiscal Year:		2023
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance	Useful Life:	More than 5 Years	Project Cost:	\$936,859			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No		
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No		
3. Does this project require any permitting by any Town or State agency?						Yes		
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?						Not Applicable		
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?						Not Applicable		
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?						Not Applicable		
7. If funded, will the operating budget need to be increased to cover operating expenses?						Yes		
8. If funded, will this project lower the requesting Department's operating costs?						No		
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No		
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						Yes		
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Not Applicable		
12. Is this a request in response to a Court, Federal, or State order?						No		
13. Is this a request in response to a documented public health or safety condition?						No		
14. Is this a request to improve or make repairs to extend the useful life of a building?						No		
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No		
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No		
17. Will any other department be required to provide assistance in order to complete the project?						Yes		
18. If funded, will this project increase the operating expense for any other department?						Yes		
19. If funded, will additional permanent staff be required?						No		
Total New FTE's:	0	Project Description and Considerations						
Project Budget Elements		Project Budget		The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$936,859						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$936,859						

Capital Project Request			
Project Title:	Fleet Program FY2023	Fiscal Year:	2023
<u>Supplemental Information</u>			

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

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- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request

Project Title: Fleet Program FY2023

Fiscal Year: 2023

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

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

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

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

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

Continues to Next Page

Capital Project Request					
Project Title: Fleet Program FY2023			Fiscal Year: 2023		
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
700	Building Maintenance	2012	Ford Econ Van E250	Utility Van Class 2	\$45,239
11	Sewer	2013	FORD EXPLORER	SUV Hybrid	\$38,851
452	Assessing	2013	Ford Taurus	SUV Hybrid	\$35,758
C-06	Fire	2015	Ford F350	Fire Brush Truck	\$68,750
Core Fleet					\$188,598
254	Parks	2013	BANDIT BRUSH CHIPPER	Speciality Trailer	\$68,317
164	Water	2008	Trailer ATLAS Copco	Speciality Trailer	\$34,592
5	RSW	2011	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Packer	\$230,918
Specialized Equipment					\$333,827
108	Highway	2011	TRACKLESS TRACTOR	Sidewalk Plow	\$184,821
112	Highway	2011	Prinoth SW4S	Sidewalk Plow	\$229,613
Snow and Ice Equipment					\$414,434
Total					\$936,859

Truck Classification

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

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

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

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

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

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

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

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

Capital Project Request								
Project Title:		Fleet Program FY2024				Fiscal Year:		2024
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance	Useful Life:	More than 5 Years	Project Cost:	\$2,681,731			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
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10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable	
12. Is this a request in response to a Court, Federal, or State order?							No	
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Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and				
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Equipment		\$2,681,731						
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Capital Project Request			
Project Title:	Fleet Program FY2024	Fiscal Year:	2024
<u>Supplemental Information</u>			

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Continues to Next Page

Capital Project Request

Project Title: Fleet Program FY2024

Fiscal Year: 2024

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Continues to Next Page

Capital Project Request					
Project Title: Fleet Program FY2024			Fiscal Year: 2024		
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
453	Building Inspector	2016	Ford Focus	SUV Hybrid	\$35,441
455	Building Inspector	2016	Ford Focus	SUV Hybrid	\$35,441
713	Building Maintenance	2012	Ford F450	Work Truck Class 5 Dump	\$78,567
C-01	Fire	2017	Ford Explorer	Public Safety Response Vehicle	\$49,404
Core Fleet					\$198,853
L-01	Fire	2004	SUTPHEN QUINT LADDER TRUCK	Fire Ladder Truck	\$1,512,026
R-01	Fire	2016	FORD E450 AMBULANCE	Ambulance	\$362,584
9	Highway	2012	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	\$268,830
Bus 1	School	2017	BLUE BIRD 303 SCHOOL BUS	School Bus	\$99,835
Bus 2	School	2017	BLUE BIRD 303 SCHOOL BUS	School Bus	\$99,835
103	Sewer	2012	JOHN DEERE BACKHOE	Backhoe	\$139,768
Specialized Equipment					\$2,482,878
Total					\$2,681,731

Truck Classification

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

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

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

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

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

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

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

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

Capital Project Request								
Project Title:		Fleet Program FY2025				Fiscal Year:		2025
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Other (see below for information)	Status:	Existing-Revised Project	
Department:	Finance	Useful Life:	More than 5 Years	Project Cost:	\$2,111,556			
How was the Project Cost Determined:		In-House Estimate		Budget Impact:	May increase annual operating expenses between \$5,001 and \$25,000			
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If this request is for Technology, has the Department communicated with ITC, and does ITC support the request?							Not Applicable	
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?							Not Applicable	
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?							Not Applicable	
7. If funded, will the operating budget need to be increased to cover operating expenses?							Yes	
8. If funded, will this project lower the requesting Department's operating costs?							No	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable	
12. Is this a request in response to a Court, Federal, or State order?							No	
13. Is this a request in response to a documented public health or safety condition?							No	
14. Is this a request to improve or make repairs to extend the useful life of a building?							No	
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
17. Will any other department be required to provide assistance in order to complete the project?							Yes	
18. If funded, will this project increase the operating expense for any other department?							Yes	
19. If funded, will additional permanent staff be required?							No	
Total New FTE's:	0	<u>Project Description and Considerations</u>						
Project Budget Elements		Project Budget		The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and				
Planning/Feasibility								
Design/Engineering								
Land/ROW Acquisition								
Site Preparation								
Construction								
Construction Management								
Equipment		\$2,111,556						
Furniture, Fixtures, and Equipment								
Technology								
Other Expenses								
TOTAL		\$2,111,556						

Capital Project Request			
Project Title:	Fleet Program FY2025	Fiscal Year:	2025
<u>Supplemental Information</u>			

transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

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

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:

- Fleet size
- Fuel use, type, and amount
- Fueling procedures - preventing pollution from incidental fuel spills
- How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.
- Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze
- Use of recycled oil, and, as appropriate, tires
- Use, storage and disposal of hazardous materials used in vehicle maintenance
- Vehicle type, e.g., fuel efficiency, size, and availability of alternatives

The Town's fleet replacement program was established in FY2015. This represents a budget and schedule for the Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They comprise approximately 41 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Continues to Next Page

Capital Project Request

Project Title: Fleet Program FY2025

Fiscal Year: 2025

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

The request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources.

Specific Questions:

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

Question 7: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 10: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires period training and demonstrations on the proper use of the equipment.

Question 17: Will any other department be required to provide assistance in order to complete the project? Yes, the various requesting departments must assist in the final assessment of the vehicle to be replaced, procurement of the new vehicle, and the discontinuation or transfer of the current vehicle. The vehicle may be retained as a pool vehicle for the department, transferred to another department, auctioned or traded, or otherwise disposed.

Question 18: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase.

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

Continues to Next Page

Capital Project Request					
Project Title: Fleet Program FY2025			Fiscal Year: 2025		
Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Amount
701	Building Maintenance	2014	Ford F250	Work Truck Class 2 Pick Up	\$44,950
C-43	Fire	2017	FORD ESCAPE	Public Safety Response Vehicle	\$28,638
588	Police	2014	Ford F150	Work Truck Class 2 Pick Up (Upgrade)	\$44,950
Van 11	School	2018	FORD TRANSIT	Passenger Van	\$53,220
Van 12	School	2018	FORD TRANSIT	Passenger Van	\$53,220
Core Fleet					\$224,978
R-02	Fire	2017	FORD E450 AMBULANCE	Ambulance	\$250,538
E-04	Fire	2005	E-ONE CYCLONE II FIRE TRUCK	Fire Engine	\$900,004
66	Highway	2015	Ford F550	Work Truck Class 5 Dump	\$100,793
72	Parks	2015	Ford F550	Work Truck Class 5 Chip Box	\$92,390
53	RSW	2013	INTERNATIONAL Paystar 5600 Rolloff	Heavy Duty Truck Class 8 Rolloff	\$211,556
93	RSW	2015	McCloskey Brothers TROMMEL SCREEN 512R	Trommel Screener	\$138,841
Specialized Equipment					\$1,694,122
111	Highway	2013	TRACKLESS TRACTOR	Sidewalk Plow	\$192,456
Snow and Ice Equipment					\$192,456
Total					\$2,111,556

Truck Classification

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

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

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

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

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

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

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

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



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

MEETING DATE: 11/26/2019

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

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



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

MEETING DATE: 11/26/2019

Agenda Item	Committee Reports
Presenter(s)	Board Discussion

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

e-mailed 11/12/19

**ONE DAY SPECIAL LICENSE
TOWN OF NEEDHAM BOARD OF SELECTMEN
EVENT INFORMATION SHEET**
(Please complete and attach event flyer or other information.)

Event Manager Name (Name that will appear on license)	Michael Seidman, michael@seidman.com
Event Manager Address	24 Cimino Road, Needham, MA 02494
Event Manager Phone Number	617.875.4389
Organization Representing (if applicable)	Temple Beth Shalom, Needham
Is the organization (if applicable) you are representing non-profit? If so, please attach proof of non-profit status.	☒ Non-profit ☐ For profit ☒ Proof of non-profit status is attached Form of Proof: _____
Name of Event	Scholar in Residence Dinner
Date of Event	December 7, 2019
License is for Sale of: ☒ Wines & Malt Beverages Only ☐ All Alcoholic Beverages (for non-profit groups only)	
Requested Time for Liquor License	FROM: 6:00pm TO: 10:00pm
Are tickets being sold in advance for this event?	☒ YES \$ 30 /per ticket ☐ NO
Is there an admission fee for this event?	☒ YES \$ 30 /per ticket ☐ NO
Are you using dues collected to purchase alcohol for this event?	☐ YES ☒ NO
How many people are you expecting at this event? 90	
Name & address of event location. Please attach proof of permission to use this facility. Masonic Lodge Hall, 1101 Highland Ave, Needham Heights, MA 02494	
Who will be serving the alcohol to your guests? Kim Parker, Boston's Best Bartending	
Bartenders and/or servers of alcohol, beer and/or wine must have completed in the past three years an appropriate Massachusetts alcoholic beverages server-training program. Please state below who will be serving alcohol, beer and/or wine and attach proof of their training (certificate). Kim Parker, Boston's Best Bartending	
Please use the space below to describe the manner in which alcohol will be served to your guests. (For example, will guests be served alcohol or will they need to purchase it from the bar?) Please attach floorplan (can be hand drawn) of the event facility with liquor delivery plan. Guests will purchase drink tickets for \$4.00 each at the event and obtain drinks at a bar. 	
☒ I understand that the alcohol purchased for this event must be purchased from a licensed wholesaler/importer, manufacturer, farmer-winery, farmer-brewery or special permit holder and that I have received a current list of wholesalers. (A person holding a Section 14 license cannot purchase alcoholic beverages from a package store. (MGL Ch. 138, Sec 14, 23; 204 CMR 7.04))	
Event Manager Signature:	<i>Michael W. Seidman</i> Date: 11/12/2019

**Town of Needham
Select Board
Minutes for October 16, 2019
Needham Town Hall
Powers Hall**

6:45 p.m. Informal Meeting with Citizens: No activity.

7:00 p.m. Call to Order:

A meeting of the Select Board was convened by Chair John A. Bulian. Those present were Maurice P. Handel, Matthew D. Borrelli, Marianne B. Cooley, Daniel P. Matthews, Town Manager Kate Fitzpatrick, and Recording Secretary Mary Hunt.

7:00 p.m. Eversource Grant of Locations:

Maureen Carroll, Eversource Energy representative appeared before the Board requesting approval of two Grant of Locations.

1. Nevada Road

Ms. Fitzpatrick said all paperwork is in order, however the trench was built before being approved by the Select Board.

Gene Voloshian, developer, 945 Great Plain Avenue explained he thought the proper process was being followed. Mr. Bulian explained the town's Grant of Location process is to avoid situations impacting abutting properties. Mr. Volotian said he now understands a public hearing and approval by the Select Board must happen before work is done. He suggested a checklist of Town requirements should be available for builders.

Mr. Bulian invited public comment. No comments were heard.

Motion by Mr. Handel that the Select Board approve and sign a petition from Eversource Energy to install approximately 8.1 feet of conduit in Nevada Road. This work is necessary to provide underground electric service to 44 Nevada Road, Needham.

Second: Mr. Borrelli. Unanimously approved 5-0.

2. Greendale Avenue

Ms. Fitzpatrick explained work was completed prior Select Board approval.

Jim Nolan, 10 Old Greendale Avenue, homeowner explained he was unaware of the Town approval process prior to the trench being built. Mr. Bulian explained homeowners acting as their own builder need to follow the rules.

Mr. Bulian invited public comment. No comments were heard.

Motion by Mr. Handel that the Select Board approve and sign a petition from Eversource Energy to install approximately 9 feet of conduit in Greendale Avenue. This work is necessary to relocate the existing overhead electric service to underground electric service for 10 Old Greendale Avenue (formerly known at 818 Greendale Avenue).

Second: Mr. Borrelli. Unanimously approved 5-0.

7:12 p.m. Verizon Grant of Location: Briarwood Circle
Richard Forman, Verizon New England, Inc. representative appeared before the Board requesting Grant of Location approval for Briarwood Circle.

Ms. Fitzpatrick indicated the pole was installed prior to Select Board approval.

Mr. Bulian explained to Mr. Forman rules must be followed. Mr. Forman agreed.

Mr. Bulian invited public comment. No comments were heard.

Motion by Mr. Handel that the Select Board approve and sign a petition from Verizon New England, Inc., and Eversource Energy to place one (1) JO pole, P. 5A, on the westerly side of Briarwood Circle to a point approximately 82' southerly from existing pole, P.5, located on the westerly side of Briarwood Circle. This work is necessary to support the existing pole line.

Second: Mr. Borrelli. Unanimously approved 5-0.

7:14 p.m. Appointments and Consent Agenda:
Motion by Mr. Handel that the Board vote to approve the Appointments and Consent Agenda as presented.

APPOINTMENTS

1. Needham Community Revitalization Trust Fund	Marcus Hughes (term expires 6/30/2022)
2. Traffic Management Advisory Committee	Lieutenant John McGrath (term expires 6/30/2020)
3. Historical Commission	Dylan Attia (term expires 6/30/2022)
4. Needham Community Revitalization Trust Fund	Dylan Attia (term expires 6/30/2022)

CONSENT AGENDA

- 1. Accept the following donations made to the Needham Aging Services Donation Account: \$100 from Calvin & Janyce Lee, of Needham; and \$45 from Antonio & Mary Louise Manzon, of Needham.**
- 2. Accept the following donations made to the Needham Public Health Division's Substance Prevention Alliance of Needham (SPAN): \$500 from Dedham Savings Bank; and \$150 from Louise Condon Realty.**
- 3. Approve revised Select Board Policy BOS-LIC-001 Carry-In Alcoholic Beverages Regulations for Common Victualler's Licenses which, although rescinded, contains language for the one grandfathered establishment that would require staff training regulations similar to those required of Section 12 licensees.**
- 4. Accept the following donations made to the Needham Community Revitalization Trust Fund: \$250 from Needham Bank and \$1218.80 from Newton-Needham Chamber of Commerce, Inc.**
- 5. Approve a Special One Day Wines and Malt Beverages License for Chris Brinkhaus, of St. Sebastian's School to host its Alumni Dinner on October 24, 2019 from 6:00 p.m. to 9:00 p.m. The event will be held in Ward Hall at St. Sebastian's School, 1191 Greendale Avenue, Needham.**
- 6. Approve a 20B Exemption for Matthew Gnieski who is an employee at the Needham High School as a Graphic Design Intern to engage in work with the Park and Recreation Department as an Activity Instructor for the Ice Skating Program.**
- 7. Accept a donation of LEGOS (estimated value of \$350) made to the Needham Park and Recreation Commission from Susan Tanner, a Needham resident. The LEGOS will be used at Park and Recreation Programs.**
- 8. Accept the following donations made to the Needham Park and Recreation Commission for the Children's Theatre and Arts in the Parks Summer Series: \$31 on-site donations for Children's Theatre; \$444 on-site donations for Arts in the Parks.**
- 9. Approve minutes of July 2, 2019 Joint meeting with the Planning Board.**
- 10. Approve open session minutes of September 24, 2019 and October 1, 2019.**
- 11. Water & Sewer Abatement Order #1282**
- 12. Grant approval for the Newton Needham Regional Chamber to conduct the Blue Tree Lighting on the Town Common on Saturday, December 7, 2019.**
- 13. Approve request from Trustees of Memorial Park to bring the Wall That Heals to Needham for the period of either 6/18/2020 through 6/21/2020 or 6/25/2020 through 6/28/2020.**

14. **Approve Certificate of Appreciation for Ely Kaplansky who has been nominated for The Immigrant Learning Center's eight annual 2019 Barry M. Portnoy Immigrant Entrepreneur Award in the category of Business Growth.**

15. **Grant permission for the following residents to hold block parties:**

Name	Address	Party Location	Party Date	Party Rain Date	Party Time
Alison Premo (previously approved, date changed)	354 Brookline St	Brookline St	10/26/19	N/A	4pm- 5pm

Second: Mr. Borrelli. Unanimously approved 5-0.

7:15 p.m.

Town Manager:

Kate Fitzpatrick, Town Manager appeared before the Board with two items to discuss:

1. Special Town Meeting Warrant

The Board took positions on remaining articles in the Special Town Meeting Warrant:

Motion by Mr. Handel that the Board vote to withdraw Article 1 - Fund Collective Bargaining Agreement Fire Union in the Special Town Meeting Warrant.

Second: Mr. Borrelli. Unanimously approved 5-0.

Motion by Mr. Handel that the Board vote to support Article 5 - Amend Zoning By-Law - Highway Commercial 1 Zoning District in the Special Town Meeting Warrant.

Second: Ms. Cooley. Approved 4-1. Mr. Borrelli voted nay.

Mr. Borrelli expressed continued concern for Article 5 appearing at the fall Town Meeting saying the scope is too big and traffic potential is unknown at this time. He said he will vote against Article 5 citing more discussion and understanding of the traffic impact is necessary.

Mr. Matthews said Article 5 has been studied for two years. He noted the article is for business, with no residential impact. He said favorable revenue will significantly contribute to the number of jobs, economic opportunities, and services. He commented on the special permit process to control the scope of the project and traffic is regional, noting he is confident the Planning Board will require traffic mitigation. He said while the Board shares concerns, the Article is ready for a vote, noting the two zoning articles are the major agenda for this fall Town

Meeting. He said the matter could be tabled or referred back if Town Meeting decides it requires more information. Mr. Matthews said Mr. Borrelli raises important points, but recommends approval.

Motion by Mr. Handel that the Board vote to support Article 6 - Amend Zoning By-Law - Map Change to Highway Commercial 1 in the Special Town Meeting Warrant.

Second: Ms. Cooley. Approved 4-1. Mr. Borrelli voted nay.

Motion by Mr. Handel that the Board vote to support Article 7 - Amend Zoning By-Law - Accessory Dwelling Unit in the Special Town Meeting Warrant.

Second: Mr. Borrelli. Unanimously approved 5-0.

Mr. Matthews commented on the language issues in the article, noting not all were addressed. He said however, none of the language issues affect the basic premise of the article which is to provide a limited program of “in-law” apartments. He suggested adopting the article as printed in the warrant, however if changes are approved on the floor at Town Meeting, the Board’s recommendation would be to still approve, as long as the quality of the main article is not materially changed.

2. MPO Annual Election

Motion by Mr. Handel that the Board vote to submit an absentee ballot for the City of Framingham for the MPO election on November 6, 2019.

Second: Mr. Borrelli. Unanimously approved 5-0.

7:28 p.m. Board Discussion:

1. Housing Choices Bill

The Board discussed the Housing Choices bill, and the concept of reaching out to the other communities that have reached a Subsidized Housing Inventory (SHI) percentage of ten percent or higher to inform them of the proposed amendment. Mr. Bulian stated 65 communities in the Commonwealth have achieved or exceeded the ten percent threshold.

Motion by Mr. Handel that the Board authorize the chair to send a letter on behalf of the Board to the other communities that have reached a Subsidized Housing Inventory (SHI) percentage of ten percent or higher and include the joint letter of the Select Board and Planning Board dated October 3, 2019.

Second: Mr. Borrelli. Unanimously approved 5-0.

2. Committee Reports

No Committee Reports were made.

7:30 p.m.

Public Hearing: Green Communities Designation

Kate Fitzpatrick, Town Manager, and the Green Communities Working Group including Cecilia Simchak, Acting Director of Administration & Finance, Public Services, Beth Greenblatt, Beacon Integrated Solutions, and Nick Hill, Volunteer provided the Board an update on the potential Green Communities application process. The application deadline for the Green Communities designation has been extended to November 22, 2019.

A Powerpoint presentation dated October 16, 2019 was viewed, with Ms. Simchak explaining the five criteria a town must meet in order to become a Green Community.

Mr. Bulian invited public comment.

Jeanne McKnight, 100 Rosemary Way said she is pleased with the comprehensive data analysis on how Needham will save money and accomplish requirements of becoming a Green Community, of which she is in favor.

James Goldstein, 40 Coolidge Avenue commended the Board for taking the issue seriously. He said annual cost savings will serve the town for decades.

Jean Goddard, 59 Otis Street is pleased Needham is on the cutting edge, saying the presentation was excellent and urged the Select Board to vote in favor of becoming a Green Community.

Liz Gregg, 1306 Great Plain Avenue spoke on behalf of Mothers Out Front who support renewable energy that is livable for the future. She thanked the Select Board and working group for their hard work.

Ross Donald, 25 Chambers Street said his career was in solar energy, including hot water systems. He noted there are issues with sustainability, suggesting experimentation and programs continue into the future.

Jeff Heller, 1092 Central Avenue supports the initiative, but asked “What are the downsides?”

Mr. Borrelli surmised Needham is a victim of its own success. He said even if Needham is not called a “green community,” it really is because of what the Town has been doing for many years. He said discussion should be whether or not the Town should apply to the green community program, perhaps losing some autonomy regarding regulations the Select Board would no longer set. Mr. Borrelli commented the Town is currently guided by the policy, but would now be required to comply with, should it receive a Green Community Designation. He concluded a potential downside is that Needham is in a state program and therefore “not the master of their own destiny.”

Ms. Cooley said the town originally hesitated joining due to the stretch code and what it really meant. She said however, energy saving actions continued. Ms. Cooley said a key question answered tonight was “Was the program, in order to meet the 20% commitment, going to obligate the Town to spend significantly more dollars more quickly than planned?” She said the answer heard tonight is “No, it is within the realm of what the town has been working on and that it will be able to legitimately meet the commitment to the state.” She stated it would be unfair for the Select Board to obligate Needham taxpayers to a significant increase without understanding the impact.

Mr. Matthews said he is concerned with the reality of human-caused climate change. He said it is important for the Town to honor and follow through with its commitment to reach a 20% reduction. He stated over 200 communities have already joined the program, noting a large number have not come close to 20% energy reduction.

Mr. Handel said the downside risk is if the Town fails to meet its commitment and, therefore, lose the Green Community designation. He said it is an important municipal statement for people of the community and that Needham will save money over time and become eligible for grants.

Mr. Bulian stated of the 240 communities that have adopted the Green Community designation, 118 have been in the program for 5 or more years. He said of the 118 communities, only 27 have achieved a 20% reduction. He said of the 240 communities, 34 have increased their energy consumption. He said the Select Board acts on the goals it sets.

Karen Price, 48 Lake Drive spoke on behalf of the League of Women Voters of Needham, who have officially taken the position that all levels of government must take all possible measures. She said the state provides the framework and offers

grants so each municipality can participate in reducing the collective energy consumption and reduce greenhouse gas emissions. She encouraged Needham to join the other cities and towns in the Green Communities program, and that residents want to know Needham is committed to the statewide effort.

Stephen Frail, 29 Powers Street said children are very worried about climate change and are looking to adults to show them there is hope. He said the government can do something tangible, which is the right thing to do economically while saving taxpayers money. Mr. Frail said the long-term benefit for the Town should be the focus. He asked the Board for a unanimous vote.

Hans Hagen, 27 Oak Knoll Terrace said it is easy to commit to doing the right thing when the economic savings align with the climate benefit. He asked “Are we doing enough?” He said it is important to revisit the plan to see what is on track or not so Needham is a town that exceeds in the effort.

Ms. Cooley said it is important to recognize we might also choose to do things that not only give savings but will also reduce the carbon footprint.

Austin Shaver, 58 Bradford Street said the actions now being taken are great, but people must realize that youth are no longer looking to institutions to take action. He said youth will do civil disobedience and more action is required than even the most progressive policies, i.e. addressing climate change. He encouraged donations to different causes.

Matt Tuttelman, 99 Brookline Street thanked the committee for their efforts. He concurred with Mr. Borrelli saying becoming a member of the Green Community would open up Needham to other state grants. He noted Massachusetts was recognized for the 9th year in a row as the most energy-efficient state in the nation. Mr. Tuttelman said with a 4.4-year payback, the town should look to make more investment by placing the net operating savings in an account that will “snowball” and fund even more measures. He challenged the town to “crush” the 20% energy reduction requirement. He said he hopes for a unanimous vote by the Select Board.

Anne Hayek, 116 Maple Street spoke on behalf of members of the Congregational Church saying the church set a goal and have already reduced energy consumption by 50% in 6 years. She said if the Town reduces its energy, it would send a big sign encouraging residents to reduce their energy consumption at home. She said she hopes for a unanimous vote by the Select Board.

Jeff Heller commented there is no penalty for not achieving 20% reduction, saying there is no downside. He commented while the Select Board makes the pledge for Needham, Town Meeting really controls whether or not the pledge is met. He said the Town does not give up control and there is a risk-free downside.

Phil Lynes, 586 Central Avenue commented municipal government can encourage residents and businesses to do more solar installations. He asked what the town is doing to encourage more private solarization?

Michael Greis, 384 Webster Street thanked the Select Board and the working group for showing that Needham can achieve the goals and that it makes sense. Mr. Greis said Green Needham, in conjunction with the Town of Needham and the Massachusetts Clean Energy Center, is participating in the Solarize Mass Plus program which provides an opportunity for residents to acquire Solar PV, air source heat pumps, and electric vehicles. He commented a table will be set up at the new Sunita Williams Elementary School open house on Saturday, October 19, 2019, 9am-10:30am, where people can learn more about solar energy.

Mr. Bulian closed the public hearing portion of the meeting and said the record will be held open for additional comment until the next Select Board meeting on November 12, 2019. He asked for Board comment.

Mr. Borrelli asked if particular vendors must be used? He commented on possible future grants, saying he heard they may be awarded based on need, as opposed to the current grant structure. He asked for clarification.

Mr. Greis said there is no approved vendor list and that he does not know of any changes in how grants are to be awarded in the future.

Mr. Borrelli said the fiscal analysis is very good and based on information received tonight it looks like the goals are achievable, noting many hurdles at the beginning of the process have been removed. He thanked residents for their opinions and echoed Mr. Matthews sentiment of achieving the 20% energy reduction goal.

Mr. Bulian asked for a motion to adjourn the Select Board meeting.

8:25 p.m. Adjourn:

Motion by Mr. Handel that the Select Board vote to adjourn the Select Board meeting of Wednesday, October 16, 2019.

Second: Ms. Cooley. Unanimously approved 5-0.

A list of all documents used at this Select Board meeting are available at:

<http://www.needhamma.gov/Archive.aspx?AMID=99&Type=&ADID=>

SELECT BOARD

* MINUTES *

October 28, 2019

7:00 p.m. A special meeting of the Select Board was convened by Chair John Bulian at the Needham Town Hall. Present were Mr. Moe Handel, Mr. Matthew Borrelli, Ms. Marianne Cooley, Mr. Daniel Matthews, and Town Manager Kate Fitzpatrick.

Town Meeting Preparation

The Board discussed the articles on the warrant and the framework for presentation.

7:15 p.m. **Motion: Mr. Handel moved that the Board adjourn its meeting contemporaneously with the adjournment of Town Meeting. Mr. Borrelli seconded the motion. Unanimous: 5-0.**

Note: The Special Town Meeting adjourned for the evening at 11:00 p.m.

**Town of Needham
Select Board
Minutes for November 12, 2019
Needham Town Hall
Powers Hall**

6:45 p.m. Informal Meeting with Citizens: No activity.

7:00 p.m. Call to Order:

A meeting of the Select Board was convened by Chair John A. Bulian. Those present were Maurice P. Handel, Matthew D. Borrelli, Marianne B. Cooley, Daniel P. Matthews, Town Manager Kate Fitzpatrick, and Recording Secretary Mary Hunt.

7:00 p.m. Introduce Public Information Officer:

Kate Fitzpatrick, Town Manager introduced Cyndi Roy Gonzalez, the newly appointed Public Information Officer for Needham. Ms. Fitzpatrick said the Town's social media presence has skyrocketed since Ms. Gonzalez started working eleven days ago. She commented Ms. Gonzalez brings fifteen years of work experience in the public sector and already fits in as part of the Needham team.

The Board congratulated Ms. Gonzalez on her appointment and wished her well in her new position.

7:05 p.m. Public Hearing for the Removal of (1) One Public Shade Tree at 66 Otis Street, Needham, MA:

Edward Olsen, Tree Warden, Parks & Forestry Superintendent appeared before the Board to discuss a request from Karen Langsner, 66 Otis Street to remove one public shade tree located in the grass berm. It was noted this tree has been negatively impacted by the demolition of the previous dwelling and the new construction of a home on this property. The Public Shade tree sustained serious and direct root damage as a result of the construction activities for the new home. Over the past year this tree has begun to show signs of crown decline and dieback. Mr. Olsen said he is concerned these signs are of an impending slow death. Mr. Olsen stated he does not object to the removal of the tree, at the owner's expense, and recommends a donation be made in the amount of \$500 to cover the cost of purchasing two trees to replace the loss of this tree.

Mr. Bulian invited public comment.

Alan Langsner, owner of 66 Otis Street said he hates the idea of cutting the tree down, but said safety is his concern. He asked for the Board's approval to remove the tree.

Brooks Goddard, 59 Otis Street acknowledged the tree must be removed, and stated the planting of two Sugar Maples in front of the house are necessary in addition to planting some ornamental trees, which he said would help the neighborhood look

nicer. He asked for the sidewalk, damaged during construction, be replaced. Mr. Brooks stated he placed two notices concerning the sidewalk on the Town's See Click Fix website.

Emily Abbott, 60 Otis Street reiterated the damage to the tree is from the developer's treatment of the neighborhood while building the house. She said many trees have needlessly been removed, resulting in higher profit for the developer. She concurred the sidewalk must be replaced. Ms. Abbott said she is heartbroken with the number of trees that have been removed, as people move to Needham because of the shady tree lined streets.

Mr. Bulian closed the public hearing and asked for Board comment.

Discussion ensued on replacement of two new trees.

Mr. Matthews suggested it may make sense to impose restrictions when working in and around public shade trees and sidewalks.

Ms. Cooley acknowledged removal of the tree is necessary. She commented planting two new trees in the berm will potentially lead to the same root constriction problem. She asked if shade trees could be planted on private property, where roots would have more room to grow? Mr. Olsen said Needham has a tree planting program, planting 70 to 80 trees a year, the majority of which are planted on a front lawn. He said trees planted in a front lawn become private property, noting the Town therefore does not have legacy costs associated with the trees.

Mr. Borrelli asked if a Sugar Maple tree is the best choice of tree to plant? He suggested another type of tree be planted. Mr. Olsen said Otis Street is very narrow, suggesting a Crab Apple tree may be a better choice. He commented the \$500 donation is for two Sugar Maple trees to be planted elsewhere in Needham.

Mr. Bulian suggested Rick Merson, DPW Director go look at the sidewalk on Otis Street.

Motion by Mr. Handel that the Board vote to approve and sign the Public Shade Tree Hearing form for the removal of one 26.5 inch Sugar Maple tree in front berm of 66 Otis Street.

Second: Mr. Borrelli. Unanimously approved 5-0.

7:23 p.m.

MWRA Grant/Loan Approval:

David Davison, Assistant Town Manager/Finance and Evelyn Poness, Town Treasurer/Controller appeared before the Board to discuss the Massachusetts Water Resources Authority offer to member communities of a zero-interest loan for certain sewer system improvements. The program also provides a grant. Mr. Davison noted the grant is for \$360,000 and the loan is for \$440,000. He asked that

the Board approve the Bond and the financial assistance agreement with the MWRA.

Motion by Mr. Handel that:

Motion A

The sale of the \$440,000 Sewer Bond of the Town dated November 18, 2019, to Massachusetts Water Resources Authority (the “Authority”) is hereby approved and the Town Treasurer or other appropriate Town official is authorized to execute on behalf of the Town a Loan Agreement and a Financial Assistant Agreement with the Authority with respect to the bond. The bond shall be payable without interest on November 15 of the years and in the principal amounts as follows:

Year	Installment
2020	\$88,000
2021	\$88,000
2022	\$88,000
2023	\$88,000
2024	\$88,000

and further,

Motion B

That each member of the Select Board, the Town Clerk and the Town Treasurer be and hereby are, authorized to take any and all such actions, and execute and deliver such certificates, receipts or other documents as may be determined by them, or any of them, to be necessary or convenient to carry into effect the provisions of the foregoing vote.

Second: Ms. Cooley. Unanimously approved 5-0.

Mr. Davison noted the attendance of Tedi Eaton, Town Clerk as witness.

7:27 p.m. Appointments and Consent Agenda:
Motion by Mr. Handel that the Select Board vote to approve the Appointments and Consent Agenda as presented.

APPOINTMENTS: No Appointments were made at this meeting.

CONSENT AGENDA

- 1. Approve the following donations made to the Needham Park and Recreation Commission: \$784.61 from Cricket Field Neighbors for a donation to Cricket Field; \$1,000 from Middlesex Savings Bank for Arts in the Parks/Children’s Theatre Performances; \$50 from Magomed Imakaev for a donation to**

- Rosemary Pool; \$25 from Evelyn Wall for a donation to the Trust Fund for Parks; and \$50 from Claire Blum for a donation to the Trust Fund for Parks.
2. Approve the following donations made to Needham Youth & Family Services to be used towards future programs in the Youth & Family Services Department: \$100 from the Purrington family; \$25 from the Farse Family; and 60 from the Schneiderman family.
 3. Accept the following donations made to the Needham Community Revitalization Trust Fund: \$250 from Ms. MaryRuth Perras, \$400 from Edward and Carol De Lemos, and \$3000 from JMS Family Foundation, Inc.
 4. Accept a \$200 donation made to the Needham Health Division's Substance Prevention Alliance of Needham (SPAN) from the Needham Golf Club.
 5. Approve a One Day Special Wines & Malt Beverages License for Jennifer Howard Schroeder, of the Needham Human Rights Committee, to host an event called "Free At Last Wrongful Convictions" on Friday, November 15, 2019 from 6:00 p.m. to 10:00 p.m. The event will be held at the Center at the Heights located at 300 Hillside Avenue, Needham, MA.
 6. Accept a donation of an AED (automated external defibrillator) at Memorial Park from Needham Flag Football. The defibrillator is valued at \$1,408.88.
 7. Accept a donation of \$1,100 from Rockland Trust Bank for the Needham Lights event on December 7, 2019.
 8. Ratify Veterans' Day Proclamation
 9. Approve SolarizeMass Plus Banner for use in the Chapel Street Banner Showcase program as administered by the Needham Community Revitalization Trust Fund. These (5) five banners will be displayed as soon as possible from November through March 2020.
 10. Water & Sewer Abatement Order #1283
 11. Grant permission for the following residents to hold block parties:

Name	Address	Party Location	Party Date	Party Rain Date	Party Time
Ratify - Emily Roach	24 Ellicott St.	Hatfield Park	10/20/19	10/27/19	3pm-6pm
Ratify - Kelly Allen	103 Sylvan Rd.	Oak Crest/Sylvan	10/20/19	N/A	2pm-6pm

Second: Mr. Borrelli. Unanimously approved 5-0.

7:27 p.m.

Town Manager:

Kate Fitzpatrick, Town Manager appeared before the Board with two items to discuss:

1. Green Communities Designation

Ms. Fitzpatrick reminded the Board of the public hearing it held on October 16, 2019 where it received input as to whether the Town should seek Green Communities Designation. Ms. Fitzpatrick recommended the Select Board adopt the Energy Reduction Plan and Fuel-Efficient Vehicle Policy (SB-ADMIN.006) and to submit an application for Green Communities Designation,

Motion by Mr. Handel that the Board vote to adopt the Energy Reduction Plan and Fuel-Efficient Vehicle Policy and to submit an application for Green Communities Designation.

Second: Mr. Borrelli. Unanimously approved 5-0.

Mr. Matthews commented the process has been through, with positive community feedback. He said a number of specific questions were satisfactorily answered by the consultant and the program makes sense.

Ms. Cooley observed the public hearing comment period from the October 16, 2019 Select Board meeting was left open, with further positive comments received. She said the Finance Committee had been worried about increasing the obligations of the Town without sufficient controls, however, were persuaded that adopting the plan and applying for Green Community Designation was the responsible thing to do.

Mr. Handel noted the Select Board made sure the Town could fully meet the obligations of being a Green Community.

The Board moved on to the Pedestrian Safety Audit Public Hearing.

7:32 p.m.

Pedestrian Safety Audit Public Hearing:

Richard Merson, Director of Public Works, Nicole Rogers, Engineer, Greenman-Pedersen, and John Diaz, Director of Innovation, Greenman-Pedersen appeared before the Board with an update on the progress toward the implementation of the preliminary high-risk crosswalk location recommendations.

Mr. Diaz spoke about the benefits of investing in pedestrian safety, compiling information, and listening to community concerns for the safety audit. He commented on the likelihood of severe injury or fatality based on speed and that pedestrian related collisions town-wide are on the rise.

A Powerpoint presentation was viewed. Ms. Rogers commented on policy recommendations including the possibility of a lower town-wide speed limit, safety zone implementation, crosswalk installations, high-risk crosswalk locations, wheelchair ramp accessibility, and traffic signs and street lighting upgrades.

Mr. Handel commented on speed limits and traffic calming options on major roads, particularly on Highland Avenue, the intersection of Hillside Avenue at West Street, and crosswalks along Webster Street.

Ms. Cooley commented on the parking/bike lane on Beaufort Avenue and its lack of crosswalks, and the speed limit on Dedham Avenue at DeFazio Park, suggesting the current 40 mph limit should be lower.

Mr. Borrelli commented on the crosswalks at the intersections of Linden Street and Maple Street at Great Plain Avenue, while noting the elimination of the crosswalk at the train tracks. He said he would like some solutions for the area. Mr. Borrelli shared his concern for traffic on Webster Street, suggesting further discussion is necessary before installing bike lanes. He wondered if the hawk signal system would be better, rather than a supplemental system to slow traffic.

Mr. Bulian invited public comment.

Richard Oppenheimer, 668 Webster Street said he likes some of the ideas in the audit, but some suggestions are problematic. He noted Highland Avenue near Memorial Field should have two crosswalks at the stairs, not one. He said he favors using devices rather than enforcement to slow traffic. He suggested Great Plain Avenue in the downtown should be one lane in each direction, not two, with diagonal parking. He said consideration should be given for controlled intersections on Webster Street, particularly at Kingsbury Street and May Street. Mr. Oppenheimer said more stop signs are needed on Manning Street.

Felicia Mathias, 354 Webster Street commented on a petition signed by 500 residents who want an automated crosswalk warning light system, reduced speed limits, radar signs, posted speed limits, and increased street lighting on Webster Street from Kingsbury Street to Rosemary Street. She said she spoke with the TMAC and MassDOT concerning the intersection of Webster Street at Highland Avenue due to the number of times she and her children, while walking to Eliot School, were nearly hit by cars making a right on red. She said while signs are posted, there is confusion. Ms. Mathias noted the audit does not consider Temple Beth Shalom on the corner which is frequently used.

Discussion ensued on the impact on signaling at the intersection of Webster Street at Highland Avenue when the state begins their work as it relates to the corridor project along Highland Avenue.

Anita Ritchie, 1024 Greendale Avenue thanked the Town for commissioning the audit. She asked for clarification on the meaning of “state speed zone in a thickly settled area,” noting children walk and bike to Broadmeadow School.

Ms. Rogers said Greendale Avenue is a special speed regulation road. Mr. Diaz clarified regulatory state speed limit signs cannot be changed, even if a 20 mph speed limit is adopted by the Town. He said a regulated state speed sign surpasses a “thickly settled” 30 mph speed sign. He commented, in most cases, changing the speed limit will not change driving behavior. He said Greendale Avenue is a straight, wide open road. Mr. Diaz said a speed study could increase the speed limit, saying the character of the road must be changed first, then do a speed study.

Ms. Cooley said the Town has options when it comes to 40 mph roads. She said knowing that if the Town were to undertake traffic calming measures, it is a

legitimate question. She said there are areas around school crossings where it makes sense to narrow the roadway to reduce speed.

Jeff Friedman, 28 Perrault Road said periodic enforcement can be effective. He suggested a police car be parked at the intersection of Pickering Street at Great Plain Avenue so drivers become aware of possible enforcement.

Mr. Handel said the issue is societal and that drivers are distracted. He said the Needham community should speak with state and federal representatives about the growing problem that affects everyone.

Mr. Bulian said pedestrians must take responsibility to make sure they are seen. He said everyone needs to be careful.

Mr. Bulian closed the public hearing.

Ms. Cooley said it would be worthwhile to petition state representatives to support allowing towns to use camera enforcement, which is currently prohibited.

Discussion ensued on complete street grants, lighting, sidewalk visibility, stairs at Memorial Park onto Highland Avenue, traffic calming measures around schools, and signage.

The Board thanked the presenters for the information.

Mr. Merson updated the Board on the RFP's for projects in the preliminary study, including sidewalk inventory, handicap accessibility, and signage.

The Board resumed discussion of Town Manager agenda items.

8:44 p.m.

Town Manager:

2. Town Manager Report

Ms. Fitzpatrick recognized Christopher Coleman, Assistant Town Manager/Director of Operations who will be leaving Needham to join the Town of Westwood as the new Town Administrator. Ms. Fitzpatrick acknowledged Mr. Coleman's 14 years of service to Needham and the impact he has had on the Town and its employees. Ms. Fitzpatrick said Mr. Coleman will be hard to replace and thanked him for his dedication to Needham, wishing him the best in his new role in Westwood.

The Board congratulated Mr. Coleman, offering him their best wishes and congratulations. They thanked him for all his "behind the scenes" work for Needham.

Ms. Fitzpatrick said a coffee will be held Wednesday, November 20, 2019, at 3:30 p.m. in Powers Hall to thank Mr. Coleman for his service to Needham. The public is invited to attend.

9:53 p.m. Board Discussion:

1. Committee Reports

No Committee Reports were made.

9:55 p.m. Adjourn:

Motion by Mr. Handel that the Select Board vote to adjourn the Select Board meeting of Tuesday, November 12, 2019.

Second: Mr. Borrelli. Unanimously approved 5-0.

A list of all documents used at this Select Board meeting are available at:

<http://www.needhamma.gov/Archive.aspx?AMID=99&Type=&ADID=>



NEEDHAM YOUTH & FAMILY SERVICES

1471 Highland Avenue - Town Hall
Needham, MA 02492
Phone: 781-455-7500 Fax: 781-453-2522
Needhamyouth@needhamma.gov
www.needhamma.gov/youth

November 21, 2019

Town of Needham, Select Board
Needham Town Hall
1471 Highland Avenue
Needham, MA 02492

Dear Chair John Bulian, Vice Chair Maurice Handel, and Select Board Members,

This coming March, Needham Youth & Family Services will be continuing a project entitled "Needham Unplugged." In short, Needham Unplugged is an awareness campaign and a reminder that there is more to life than what is on the other side of a plug. This program has been a great way for families and friends to reconnect without the use of technology. The program has attracted interest and has been extremely successful both within Needham and beyond --- in fact, up to 20 communities such as Belmont, Northborough, and Newton have replicated our program in their community.

As in past years, the 2020 version of Needham Unplugged includes a NO Homework and NO Sports night for Needham Public School students, and this will be observed on Thursday, March 12th.

In an effort to engage the entire community in this, I am asking that the Select Board as well as all Town of Needham Boards/Committees be a part of this special day by not scheduling any meetings on Thursday, March 12th, 2020. If we can all work together, we can make March 12th a day of connection, family time, and a symbol of the need to put our hectic lives aside for a moment.

Thank you in advance for your attention to this matter, and I look forward to hearing from you.

Sincerely,

Sara Shine, Director
Youth & Family Services

Cc: Kate Fitzpatrick, Town Manager