

Report to Town Meeting

May 6, 2024

Kate Fitzpatrick,
Town Manager

In accordance with Section 20B (10) of the Town Charter, the Town Manager is responsible for reporting to Town Meeting on the status of prior votes:

“The Town Manager shall be responsible for the implementation of Town Meeting votes and shall report annually in writing to the Town Meeting over the status of prior Town Meeting votes on which implementation is not complete except matters as relate to the schools.”

This report includes a full status report on warrant articles approved at the October 30, 2023 Special Town Meeting, the May 8, 2023 Special Town Meeting, and the 2023 Annual Town Meeting that still require action.

The report also includes a status report on warrant articles for which implementation is *not complete* from the October 24, 2022 Special Town Meeting, the 2022 Annual Town Meeting, the October 25, 2021 Special Town Meeting, and the May 1, 2021 Special Town Meeting.

A chart listing open capital warrant articles with remaining balances, approved prior to May, 2021 is attached. This report includes action on School Department capital articles.

October 30, 2023 Special Town Meeting

Article 1. Appropriate for Roadway Improvement (Eversource) \$205,000

A portion of this funding (\$38,800) has been dedicated to the design of traffic calming improvements for the Webster Street corridor, including raised crosswalks and curb extensions. These improvements are being installed in conjunction with resurfacing work that will restore the pavement condition after the Winter 2023 Eversource gas trenching project. The remaining funding from this Eversource Agreement (\$166,200) will be used to fund the planned paving this coming summer.

Article 2. Appropriate for Youth Health Initiatives \$400,000

This funding, provided by Children’s Hospital, will support two new full-time employees in Youth & Family Services over two years: an outreach clinician to be co-located at the Library and Park & Recreation and a community training coordinator to expand mental health offerings to the community. An offer has been made to a candidate for the community training coordinator and interviewing has started for the outreach clinician.

Article 4. Appropriate for Community Opioid Fund Planning \$145,000

The Public Health Division has committed \$90,000 for contracted services to complete a community engagement process, conducted by Regina Villa Associates. The final report of this work was due by the end of April 2024 and will be used to inform the creation of a 5-year strategic and evaluation plan (by Educational Development Center) for the opioid settlement funds. This plan is due by the end of September, 2024. The Public Health

Division has purchased and received 11 SamBoxes (opioid overdose rescue kits) for \$3,000, which will be installed in Town Buildings by the end of FY2024. The remaining \$52,000 funds a Peer Recovery Coach, who was hired and began providing services in January, 2024.

Article 9. Appropriate for General Fund Cash Capital \$96,200

Town Meeting appropriated \$96,200 to supplement prior capital appropriations for fleet replacements. Due to the increased cost of vehicles, the Town was not able to purchase the equipment. These supplemental funds make it possible for the Town to complete these transactions.

Article 10. Appropriate for Sewer Cash Capital \$55,000

Town Meeting appropriated \$55,000 to supplement prior capital appropriations for fleet replacements. Due to the increased cost of vehicles, the Town was not able to purchase the equipment. These supplemental funds make it possible for the Town to complete these transactions.

Article 11. Appropriate for Water Cash Capital \$41,000

Town Meeting appropriated \$41,000 to supplement prior capital appropriations for fleet replacements. Due to the increased cost of vehicles, the Town was not able to purchase the equipment. These supplemental funds make it possible for the Town to complete these transactions.

Article 14. Amend General By-Law/Non-Criminal Disposition

This article included a series of amendments to the General By-laws dealing with fines. The amendments were approved in part by the Office of the Attorney General on March 22, 2024. The Attorney General struck provisions in the Bow and Arrow section (3.1.14), removing certain permissions required for hunting on private property. The Attorney General also removed language making violation of the Wrecked, Unregistered, or Discarded Vehicles provisions (3.5.7) a misdemeanor. The former correction will be removed in the next printing of the By-laws. The latter section is more complicated to fix and is proposed for correction in the May 13, 2024 Special Town Meeting under Article 7.

Article 15. Adopt Specialized Energy Code

The By-law amendment adopting the Specialized Energy Code was approved by the Office of the Attorney General on February 16, 2024 and will go into effect on July 1, 2024.

Article 16. Foster Property Open Space Zoning Non-Binding Resolution

The Foster property was sold to a private buyer. Development of the Zoning By-law amendment that was outlined in Article 16 is no longer necessary.

May 8, 2023 Special Town Meeting

Article 2. Home Rule Petition to Exempt Fire Department from Civil Service

The Legislature did not act on this petition. Alternatively, M.G.L. c.4, §4B provides that a town may revoke its acceptance of a law, provided that three years have passed since its original acceptance. Towns may revoke the law in the same manner as it was originally

accepted. Because Needham originally entered Civil Service by accepting Chapter 38 of the Acts of 1924 at the ballot, the Town was permitted to revoke that acceptance by ballot vote as well.

The Select Board voted to include this question on the 2024 Annual Town Election ballot. By a vote of 3,383 yes and 737 no, voters approved the ballot question. The Town will now begin the process of leaving Civil Service.

Article 8. Amend Town Charter – Personnel Board

The Home Rule petition was approved by the Legislature and signed by the Governor on April 17, 2024.

Article 9. Amend General By-Laws – Personnel Board

The amendment to the General By-Laws was approved by the Attorney General on September 15, 2023 under the condition that the By-Law not become effective until the Home Rule petition for Article 8 of the May 2023 Special Town Meeting was signed into law.

2023 Annual Town Meeting

Article 4. Appropriate for Property Tax Assistance Program \$50,000

Applications are under review by the Taxation Aid Committee and the Property Tax Assistance Committee. Awards will be made later this spring.

Article 5. Appropriate for Public Facilities Maintenance Program \$1,000,000

For this upcoming season, the Building Maintenance Department intends to complete the following work: elevator replacement at the Library, partition replacement at the High School, duct cleaning at the High School, wood floor refinishing at various locations, fire suppression system repairs at the Eliot and Broadmeadow Schools, temporary roof top unit repairs at the Broadmeadow School, flooring replacement work at the Broadmeadow and Eliot Schools, door replacement at Town Hall, window cleaning at various locations, DPW fuel island generator replacement, repairs to the DPW restrooms, filter change outs, Eliot School boiler gasket repairs, and NHS sprinkler system repairs. These items are scheduled for bid. Should an emergent or unexpected repair be necessary, funds may be reallocated to address such issues.

Article 6. Appropriate for Small Repair Grant Program \$50,000

The amount of \$29,670 has been committed through the first FY2024 grant cycle to seven applicants. Home repair work totaling \$10,525 has been invoiced to date. A second grant cycle will be administered this spring to accept applications for the remaining funds.

Article 8. Appropriate for Outside Recruitment Services \$60,000

The Town used the services of an outside recruiting firm in the hiring of a new Director of Streets and Transportation and Director of Public Library. The funds are used as needed.

Article 9. Appropriate for Temporary Staffing Services \$40,000
These funds are reserved to support temporary staffing of hard to fill municipal positions that required interim support.

Article 10. Appropriate for Town-Owned Land Surveys \$100,000
The Engineering Department has contracted with GPI to conduct survey work on the following properties: Dedham Avenue Parking Lot, Vesta Park, Hatfield Park, the 12 Acre Wooded Lot Northeast of Ridge Hill, the wooded area at the intersection of Great Plain Avenue and Harris Avenue, the wooded Area between May Street and Glendon Road, and the wooded area at Birch Street and West Street.

Article 11. Appropriate for Fleet Refurbishment \$300,000
This article is broken into two components, General Fund (\$150,000) and Sewer Enterprise Fund (\$150,000). The General Fund has funded small repairs to several pieces of equipment whose replacement purchase has been delayed due to market issues, including units: 7, 10, 47, 14, 49, 829, 8029, and 5 (\$10,652). The Sewer Fund has funded CCTV Truck Software Updates (\$34,238). Upcoming projects include refurbishing sidewalk tractors to increase their lifespan and capability given changes in utilization due to several low snowfall total winters.

Article 23. Appropriate for NHA Seabeds Cook Preservation \$241,052
The Town signed a grant agreement with the Needham Housing Authority for this project. NHA has initiated a contract with an outside consulting firm. To date, \$38,503.71 has been expended. This project is ongoing.

Article 24. Appropriate for DeFazio Playground Design \$35,000
The Town underwent a procurement process in June 2023 to select a design contractor, but there were no bids on the project. The Town engaged one of its on-call engineering firms to submit a proposal for the project, which came back higher than the appropriated budget. The Park and Recreation Department and Department of Public Works are working to reduce the scope of the project to stay within the budget and aim to have a final design by Fall 2024, in time for the start of the FY2026 capital budget process.

Article 25. Appropriate for Action Sports Park Feasibility Study \$35,000
The Town has contracted with CHA Consulting to conduct this feasibility study focused on the potential to site an action sports park and/or pickleball courts at Claxton, Cricket, Hillside and/or Mills Fields. This scope was informed by the April 2023 recommendations of the Active Recreation Assets Working Group. The project team has completed site visits and has presented initial findings to the Park & Recreation Commission. The total project cost is \$33,000, of which \$6,600 has been expended to date. A final report is expected before the end of FY2024.

Article 25. Appropriate for Center at the Heights Generator \$250,000
The Town contracted with Dore & Whittier Architects, Inc. to design the removal of the existing temporary generator and install a permanent generator at the Center at the Heights (CATH). The generator will be installed once the local permitting process is complete.

Article 25. Appropriate for McLeod Field Renovation \$1,310,000

This project was constructed by MJ Cataldo (\$1,278,500) in the summer and the fall of 2024. Portions of the project related to improving the water quality of the Reservoir were funded with ARPA. Tighe and Bond provided construction administration services (\$31,500). A renovated McLeod Field opened on April 9, 2024 for the Needham High School Softball team season home opener. This project is nearly 100% complete, with some minor punch list items to be completed, which will exhaust all remaining funds from this appropriation.

Article 25. Appropriate for Video Equipment Rosemary Complex \$55,000

Information Technology staff have evaluated the existing audio/visual equipment in the large multi-purpose room and have a plan to simplify the system and make it more user-friendly and sustainable. The implementation of this plan will be done in-house to be able to complete it within the appropriated budget. No funds have been expended to date. IT staff have prioritized their time to complete projects with shorter deadlines, including the renovated Emery Grover building and projects with expiring funds from the American Rescue Plan Act (ARPA). This project is anticipated to be completed by the end of FY2025.

Article 25. Appropriate for Public Facility Replacement Furniture \$40,000

These funds have been allocated for specific furniture replacement priorities in the Public Services Administration Building. Town staff have identified the most urgent needs and secured a vendor in March 2024.

Article 25. Appropriate for Telephone System Replacement \$50,000

With the assistance of the Needham Public School technology department staff, the Town is piloting a less expensive telephone service which can use the existing communication network. If successful, the cost will be much less than the estimated \$500,000 that would have been sought at the 2024 Annual Town Meeting. The results of the pilot should be known this summer, and if positive, funding required for the roll out of the system would be made at the Special Town Meeting planned for the Fall of 2024.

Article 25. Appropriate for Town Building Switches \$130,000

This article is to fund the replacement of technology switches on an as needed basis. The primary locations for replacement are Town Hall, the Center at the Heights, and the Rosemary Recreation Complex. Action is not anticipated until after the consolidation of the Town and School technology departments.

Article 25. Appropriate for LIFEPAK 15 Defibrillator/Monitor \$30,185

The equipment has been placed in service.

Article 25. Appropriate for Personal Protective Equipment \$51,030

These funds are reserved to ensure that all staff have two sets of personal protective equipment.

Article 25. Appropriate for RTS Property Improvements \$135,000
The Town is working with BLW Engineering (\$15,000) to design ventilation improvements at the RTS Transfer Building. The project is anticipated to go out to bid for construction by the end of the year.

Article 25. Appropriate for School Copiers \$69,379
An order has been placed for a total of nine replacement copiers at the Newman, Eliot, Mitchell and Needham High Schools, which are pending delivery.

Article 25. Appropriate for School Furniture \$25,000
Approximately 87% of funds have been spent to date to purchase new or replacement classroom furniture. The remaining funds will be spent before the beginning of the next school year.

Article 25. Appropriate for School Technology \$460,750
This article is reserved for the purchase of school technology, including desktop computers, printers, interactive white boards, specialized instructional labs, projectors, video displays, security cameras, and electronic door access controllers. It also incorporates funding for school technology infrastructure, consisting of servers, network hardware, wireless infrastructure, data cabling, and access points. A total of \$17,384 has been spent to date. The School Department anticipates spending the remainder of these funds before the end of the next school year to replace network infrastructure and school technology devices, as planned.

Article 25. Stormwater NPDES Support Projects \$260,000
Funds are being used to complete the study of Watersheds 4 & 6 (\$33,687). The remaining funds will be used to construct the Best Management Practices recommended in the study.

Article 25. Appropriate for Traffic Improvements \$50,000
Portable battery powered speed radar signs have been purchased (\$5,497) to be deployed throughout Town on an as needed basis. The remainder of the funds will be used to complete projects as determined by the Traffic Safety Committee.

Article 25. Appropriate for Energy Efficiency Upgrades \$250,000
The funds were expended in combination with other funding sources on the replacement of a boiler at Needham High School with a high efficiency condensing boiler in 2023.

Article 25. Fleet Program \$2,735,263

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
82	Community Development Pick-Up	\$53,706	Unit 82 is being contracted (\$51,058) and delivery is anticipated in Summer of 2024.

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
453	Building Inspector SUV Hybrid	\$49,432	The Town purchased a 2023 Chevrolet Bolt at a cost of \$38,238 which was delivered this winter. The Town secured very favorable pricing with the quantity order.
454	Building Inspector SUV Hybrid	\$49,432	The Town purchased a 2023 Chevrolet Bolt at a cost of \$38,238 which was delivered this winter. The Town secured very favorable pricing with the quantity order.
455	Building Inspector SUV Hybrid	\$49,432	The Town purchased a 2023 Chevrolet Bolt at a cost of \$38,238 which was delivered this winter. The Town secured very favorable pricing with the quantity order.
456	Building Inspector SUV Hybrid	\$49,432	The Town purchased a 2023 Chevrolet Bolt at a cost of \$38,238 which was delivered this winter. The Town secured very favorable pricing with the quantity order.
458	Building Inspector SUV Hybrid	\$49,432	The Town could not purchase five vehicles; the inventory was restricted to four. The Town is seeking other suppliers.
701	DPW Building Maintenance Work Truck	\$92,216	Unit 701 is being procured and delivery is expected in the summer of 2024.
CO1	Fire Public Safety Response Vehicle	\$70,114	This unit was placed in service in April 2024 - the balance of \$5,782 is reserved for equipment.
Van	School Passenger Van	\$71,698	An order totaling \$70,767 was placed in 2024 with a delivery date to be determined.
Van	School Passenger Van	\$71,698	An order totaling \$70,767 was placed in 2024 with a delivery date to be determined.
9	DPW Highway Heavy Duty Truck Class 8	\$347,431	Unit 9 is being contracted (\$394,750) and delivery is anticipated in the summer of 2025.
41	DPW Parks Work Truck Class 3	\$92,216	Unit 41 is being contracted (\$69,172) and delivery is anticipated in the summer of 2024.
53	DPW RTS Work Truck Class 6	\$337,155	Unit 53 has been ordered (\$270,880).

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
66	DPW Highway Work Truck Class 5	\$142,050	Quotes are being solicited for Unit 66 and delivery is anticipated in the fall of 2024.
68	DPW Engineering Pick-Up	\$99,410	Quotes are being solicited for Unit 68 and delivery is anticipated by the end of 2024.
73	DPW Parks Work Truck Class 5	\$142,050	The Town is currently waiting on a requote for Unit 73 as the dealer is looking for an in-stock chassis for this purchase.
75	DPW Parks Work Truck Class 5	\$142,050	The Town is currently waiting on a requote for Unit 75 as the dealer is looking for an in-stock chassis for this purchase.
90	DPW RTS Specialty Trailer	\$120,797	Unit 90 has been delivered (\$118,883).
R03	Fire Ambulance (Renumber as R01)	\$498,951	This vehicle has been ordered and delivery is expected in the next few months.
112	DPW Highway Sidewalk Plow	\$206,561	Unit 112 has been delivered (\$216,206).

Article 26. Appropriate for Fire Ladder Truck \$2,000,000
The ladder truck is in production with expected delivery in November, 2025.

Article 27. Appropriate for Rooftop Unit Replacement \$9,000,000
Enterprise Equipment Company, Inc was awarded the contract in September 2023 for construction of the Eliot School unit during the summer of 2024. Broadmeadow School bid documents were issued in March 2024 with bid award expected by June 2024 and construction during the summer of 2025.

Article 29. Appropriate for Public Works Infrastructure \$2,581,500
The Town contracted with Fuss & O'Neill, Inc. for the Dedham Avenue traffic calming improvements design (\$29,334) and GPI for the design of street improvements on Marked Tree Road (\$243,104) and the full redesigns of the Central Avenue at Great Plain Avenue (\$143,353) and Central Avenue at Hunnewell Street (\$44,343) intersections. With its on-call contractors, the Town plans to complete road surface treatments (\$500,000) and paving (\$600,000) in the Summer of 2024, with sidewalk and curbing work funded through previous appropriations. Replacement castings are being ordered to support these projects (\$24,000). During the 2023 street work on Central Avenue, a length of deteriorating chain link fence was replaced, with the materials and police details partially funded through this appropriation (\$3,240).

The Town used its electrical contractor to install a set of combination speed feedback/school zone signs that were granted to the Town by MassDOT (\$7,260). After being awarded a bid contract, Revoli Construction Co., Inc. installed relief drainage on Concord Street and Burnside Road (\$41,131) as Phase I of a larger project, partially funded through this appropriation. Steelco Chain Link Fence Erecting Co., Inc. was awarded a bid contract for the installation and replacement of guardrail on Dedham Avenue, Central Avenue, and Farley Pond Lane (\$594,810), which will be completed by May 2024. Remaining funding will be allocated for street resurfacing work during the Summer of 2025.

Article 30. Appropriate for Sewer Cash Capital

Fleet \$400,641

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
11	Sewer SUV Hybrid	\$52,059	The ordering window is open and quotes are being solicited. The estimated delivery date is uncertain at this time.
17	Sewer Work Truck Class 5	\$148,477	The Town is currently waiting on a requote for this vehicle as the dealer is looking for an in-stock chassis for this purchase. It is anticipated that delivery of this vehicle will be in the Winter of 2025.
103	Sewer Backhoe	\$200,105	Unit 103 was delivered (\$184,952).

Cooks Bridge Sewer Pump Station \$54,000

Feasibility work on possible options and alternatives for replacing the sewage pumping station located on Needham Housing Authority land at Captain Robert Cook Drive are currently being completed by BETA Engineering (\$51,700) with a full analysis and report due by the Summer of 2024.

Sewer System Infiltration and Inflow \$130,000

The Department of Public Works is procuring an update for the existing infiltration and inflow monitoring system.

Article 31. Appropriate for Water Cash Capital

Charles River Water Treatment Plant HVAC \$34,000

The Town is working on developing a scope of work for this work with its on-call consultant and anticipates to begin this work in the fall of 2024.

Water Supply Development \$95,500

The Town is working on developing a scope with one of its on-call engineering firms and anticipates beginning this work in the summer of 2024.

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
21	Water Work Truck Class 2 Pick-Up	\$90,074	Unit 21 has been ordered and is anticipated to be delivered in the summer of 2024.
846/78	Water Pick-Up	\$52,059	The ordering window just opened and quotes are being solicited.

Article 32. Appropriate for Water System Distribution Improvements

Bids have been received for the replacement of the water main on South Street from Charles River Street to Chestnut Street and are being reviewed for award. The construction work will be scheduled for the Summer of 2024.

October 24, 2022 Special Town Meeting

Article 10. Appropriate for Emery Grover Project Supplement \$2,725,000

The extension of the design contract was awarded to Bargmann Hendrie & Architype (BH+A) in December 2021. Bid documents for the associated Hillside School renovations were prepared and bids received in April 2022. All renovation work at the Hillside School was completed and the School Administration moved into the temporary office space in December 2022. Construction funding of \$19,400,000 was approved at 2022 Annual Town Meeting. The additional funding of \$2,725,000 was approved at the October 24, 2022 Special Town Meeting. M. O'Connor Contracting, Inc. was awarded the construction contract on the Emery Grover renovation and began in January 2023. The work is expected to be complete by Fall 2024. The supplemental funding has enabled the PPBC to address "found conditions" during renovation of this 125-year-old building.

Article 11. Appropriate for Property Acquisition \$2,500,000

The property was acquired by a private party. The Select Board submitted Article 36 in the 2024 Annual Town Meeting warrant to rescind the borrowing authorization.

Article 14. Authorize Community Energy Aggregation

The Town issued a request for proposals (RFP) for consultant services to implement a municipal aggregation program for residents and small businesses in March 2023. MassPowerChoice LLC was awarded the contract. A presentation about the aggregation process for "Needham Power Choice" was presented at the Select Board's December 5, 2023 meeting. The draft aggregation plan was open for public review and comment from December 6, 2023 to January 5, 2024. On February 2, 2024, the Town filed a request with the Department of Public Utilities (DPU) for approval of its municipal aggregation plan. On March 14, 2024, the DPU conducted a public hearing to collect comments on the proposed plan. DPU is now reviewing the plan. The DPU regulatory review process typically takes many months and can take as long as a year to complete.

2022 Annual Town Meeting

Article 4. Appropriate for Needham Property Tax Assistance \$50,000

On April 24, 2023 the Property Tax Assistance Committee reviewed 36 applications for awards from the Property Tax Assistance Fund. Three of the applicants were not eligible for consideration. The Committee awarded 33 recipients \$50,000 with a median award of \$1,300. The amount available from the voluntary fund consisted of \$1,785 carried over from FY2022 and the donations received during the year. The Needham Tax Assistance Committee awarded \$12,083 from the voluntary fund to 32 applicants, with a median award of \$334.

Article 6. Appropriate for Small Repair Grant Program \$50,000

The Small Repair Grant Program provides financial assistance to low-and moderate-income Needham residents to make repairs and alterations to their homes for health and safety reasons. Up to \$5,000 in grant funding is available per participant. Applications are evaluated and prioritized based on the extent of the health and safety problems and the financial need of the applicants. This third appropriation of \$50,000 included two funding rounds, one in July of 2022 and another in February of 2023. A total of four participants were approved as part of the first round, and another thirteen participants were approved in the second. The entire \$50,000 appropriation has now been committed for repair work under the program with \$42,499 invoiced to date.

Article 7. Appropriate for RTS Service Delivery Study \$50,000

The Town issued a request for quotes to review the existing service delivery method at the RTS. All submissions came in over the original budget. The Town has confirmed that it can also utilize the Recycling Dividend Program for the Massachusetts Department of Environmental Protection to supplement this project and is currently pursuing a firm through the Commonwealth's cooperative agreements. It is anticipated that work will occur over the summer and fall of 2024 with recommendations by the end of the year.

Article 17. Appropriate for NHA Pre-Development Linden Chambers \$1,386,000

The Town signed a grant agreement with the Needham Housing Authority for this project. NHA has initiated a contract with an outside consulting firm. To date, \$288,501.75 has been expended. This is the first phase of the NHA's project to renovate the housing at the Linden Street property.

Article 18. Appropriate for NHA Property Survey \$81,978

The Town signed a grant agreement with the Needham Housing Authority for this project. NHA has initiated a contract with an outside consulting firm. To date, \$49,207.40 has been expended. This project is ongoing.

Article 19. Appropriate for Community Farm Growing Bed \$200,000

The Town signed a grant agreement with the Needham Community Farm. This project is in the final stages, with \$187,537.10 already expended. The project is anticipated to be completed by June 30, 2024.

Article 20. Appropriate for High School Tennis Court Design \$50,000

The Town has worked with Activitas (\$45,925) for the design of the High School tennis courts. The design is currently being reviewed by the Planning Board. A request for construction funds is proposed for the fall of 2024.

Article 21. Appropriate for Emery Grover Renovation \$19,400,000

The extension of the design contract was awarded to Bargmann Hendrie & Architype (BH+A) in December 2021. Bid documents for the associated Hillside School renovations were prepared and bids received in April 2022. All renovation work at the Hillside School was completed and the School Administration moved into the temporary office space in December 2022. M. O'Connor Contracting, Inc. was awarded the construction contract on the Emery Grover renovation and work began in January 2023. The work is expected to be complete by Fall 2024 when the School Department will move back into the renovated building.

Article 23. Appropriate for Center at the Heights Space Utilization \$75,000

The Town contracted with Bargmann, Hendrie, & Architype (BH+A) (\$74,680) for a space utilization study at the CATH. Funded activities included focus groups and information sessions with program participants at the CATH, staff members of the Aging Services Division, and Council on Aging Board members. Additionally, Town and BH+A staff researched the structure and setup of other senior centers and analyzed which CATH building spaces are most frequently used and which are the least utilized. A final report was completed in May 2023 and is available on the Town website. This report identifies four future phases of improvements to be incorporated into the Town's five-year capital improvement plan.

Article 23. Appropriate for Library Technology \$26,280

The Town is in the contracting phase with GovConnection for a quoted price of \$25,680.60. This contract will support the purchase and delivery of receipt printers, barcode scanners, and computer monitors and towers for staff. The Library anticipates receiving the items before the end of FY2024.

Article 23. Appropriate for Geographic Information Systems \$120,000

Aerial photography occurred this spring and the next phase of the project has started.

Article 23. Appropriate for Town Offices Replacement Furniture \$25,000

These funds have been allocated for specific furniture replacement priorities in the Public Services Administration Building. Town staff have identified the most urgent needs and secured a vendor in March 2024. The remaining funds are intended to be encumbered by the end of FY2024.

Article 23. Appropriate for Personal Protective Equipment \$53,174

These funds are allocated for second sets of personal protective gear for Fire Department staff - the remaining \$19,110 will be used for new sets as needed.

Article 23. Appropriate for Public Safety Mobile Devices \$50,000

This funding is for the replacement of laptops and tablets which are installed in Fire and Police vehicles. The equipment is needed to access public safety related information by Fire and Police personnel working in the vehicles. The hardware communicates with the Public Safety CAD software as well as State and Federal databases. New equipment will be ordered later this year.

Article 23. Appropriate for Rooftop Unit Replacement Design \$817,750

The Town contracted with GGD Consulting Engineers, Inc. (\$722,000) for the initial design of the rooftop unit replacements at the Broadmeadow School and Eliot School. Construction phase funding of this project was approved at the 2023 Annual Town Meeting. GGD completed bid documents for the Eliot Elementary School in May 2023. Enterprise Equipment Co., Inc was awarded the contract in September 2023 for construction during the summer of 2024. Broadmeadow School bid documents were issued in March 2024 with a bid award expected by June 2024 and construction during the summer of 2025.

Article 23. Appropriate for School Copier Replacement \$53,275

An order was placed earlier this year to replace three copiers at the Emery Grover, the Eliot School, and Newman School which are still pending delivery.

Article 23. Appropriate for School Furniture Replacement \$25,000

Approximately 90% of funds have been spent to date to purchase new or replacement classroom furniture. The remaining funds will be spent before the beginning of the next school year.

Article 23. Appropriate for School Technology Replacement \$437,000

A total of \$189,812 have been spent or encumbered to date. The School Department anticipates spending the remainder of these funds before the end of the next school year to replace network infrastructure and school technology devices, as planned.

Article 23. Appropriate for Public Works Mobile Devices \$50,000

These funds are being used to assist DPW staff to work in the field directly with technology and become less reliant on paper. These funds are being used on a combination of cell phones, tablets, and laptops. Purchases currently in process or recently completed include three laptops for staff (\$3,841), cell phone upgrades to FirstNet priority service for emergency response (\$13,887), and a pilot of 16 tablet under the FirstNet program for field staff (\$2,880). The remainder of the funds are anticipated to be spent this year after the deployment of the new tablets and the implementation of the digital work order system throughout Public Works.

Article 23. Appropriate for RTS Property Improvements \$47,500

The Town is in the process of evaluating the temporary repairs to the tipping pit to see what further design is required.

Update from Prior Year:

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
Bus	School Bus	\$108,000	Awaiting delivery
67	Work Truck Class 4	\$91,152	Ordered and anticipated to be delivered in Summer 2024.
59	Specialized Trailer	\$111,893	Received
713	Work Truck Class 4	\$98,159	Received
700	Utility Van	\$66,273	Received
108	Sidewalk Plow	\$230,851	Received
5	Heavy Duty Truck Class 8 Large Dump	\$348,243	Received following a delay to secure additional funding at the October 2023 Special Town Meeting.
Co6	Brush Truck	\$65,769	Received

Article 25. Appropriate for Public Works Infrastructure

\$3,951,000

The Town contracted with several engineering firms, including Fuss & O'Neill, Inc. for the Dedham Avenue traffic calming improvements design (\$49,807), GPI for conceptual redesigns of the Central Avenue at Great Plain Avenue (\$28,391) and Central Avenue at Hunnewell Street (\$25,497) intersections, Environmental Partners Group, Inc. for the design of new guardrails on Dedham Avenue, Central Avenue, and Farley Pond Lane, (\$33,988), and Wright-Pierce for construction administration services on the Concord Street and Burnside Road Relief Drain project (\$120,300). The Town also solicited and paid for four of its prequalified engineering firms to present detailed proposals for the Great Plain Avenue Corridor redesign project, including Environmental Partners Group, Inc. (\$5,000), Fuss and O'Neill, Inc. (\$5,000), GPI (\$5,000), and Weston & Sampson Engineers, Inc. (\$3,500). With its on-call contractors, the Town completed road surface treatments (\$271,303) and paving (\$565,797), as well as sidewalk and curbing work (\$1,290,819). As part of the street work on Central Avenue, epoxy pavement markings were installed (\$14,098), trees were removed (\$1,006), and deteriorating chain link fence was replaced (\$16,082). Additional trees were planted to complement the sidewalk project at Webster Street and Fox Hill Road (\$2,330).

The Town used its electrical contractor to perform a traffic signal system evaluation (\$3,401), to install a crosswalk flashing sign system on South Street at Webster Street (\$17,407), and to repair fiber cable under the Town Common (\$4,199). After being awarded a bid contract Revoli Construction Co., Inc. installed relief drainage on Concord Street and Burnside Road (\$536,034) as Phase I of a larger project. Revoli was also awarded a bid contract for Phase II (\$880,966), which is starting construction in May 2024. Remaining funding will be allocated for street resurfacing work during the Summer of 2024.

Article 26. Appropriate for Library Utilization Study \$60,000
The Town has contracted with Utile, Inc. (\$55,000) for a planning study to redesign the interior of the Library building. Observation, survey, and analysis work began in the Spring of 2023. A final report was issued in August 2023 and is available on the Town website. The feasibility study defined a prioritized list of four future phases of interior improvements that will be factored into the five-year capital improvement plan.

Article 28. Appropriate for Sewer Fleet Replacement \$291,255
The purchase of Unit 19 was delayed due to changes in the vehicle market that increased the cost of this purchase. Additional funding was received at the October 2023 Town Meeting and new quotes are being obtained. This piece will require fabrication and would be expected for delivery in the summer of 2025.

Article 28. Appropriate for Sewer Main Project \$610,000
The Town has contracted with Environmental Partners, LLC (\$610,000) for the design work associated with the sewer interceptor improvements at Greendale Avenue and Route 128. Design and phasing work has been completed with the first phase under contract for construction using ARPA funds and the second phase currently being considered for funding at the May 2024 Annual Town Meeting. Any remaining funds will be used for design work for Phases 2 – 4 of the project.

Article 41. Omnibus Resolution on Civil Service
Town Meeting voted that after the home petition described in Article 4 of the Special Town Meeting Warrant for May 9, 2022 becomes effective, the Select Board report annually to Town Meeting on the savings and benefits secured by the Town of Needham as a result of the Town's withdrawal of the Needham Police Department from Civil Service. The voters of Needham approved the ballot question to remove the Police Department from the Civil Service System in 2023. (The Town subsequently voted to remove the Fire Department from the Civil Service System in April, 2024).

The Town accepted the transfer of two academy-trained police officers, which would not have been allowed under the prior system. Hiring fully-trained officers saves significant time and funding. Many vacancies in the Police Department are covered on an overtime basis. The sooner that trained police officers are working shifts, the greater the savings in overtime costs and reduction of mandatory overtime for other officers. The Town has contracted with a vendor to conduct a Needham-specific promotional examination and assessment for the rank of Sergeant and Lieutenant, and will implement a new initial recruitment system this year. The Town is exploring a revolving recruit entrance exam that would allow us to maintain an active list that will make the hiring process move more quickly.

October 25, 2021 Special Town Meeting

Article 8. Authorize Solar Installation at Jack Cogswell Building
Application for approval for an exception to the "single parcel rule" was submitted to the Massachusetts Department of Public Utilities in December, 2021 and is still being

negotiated. Rooftop solar will be reconsidered with the next phase of the DPW Master Plan.

May 1, 2021 Special Town Meeting

Article 11. Appropriate for Town Network & Internet Control Analysis \$75,000
The project will resume after the consolidation of the Town and School technology department is accomplished.

Article 12. Appropriate for Planning Consulting Assistance \$60,000
The Town has contracted with RKG Associates and Innes Associates for planning consulting services (\$48,000) and is in the contracting phase with GPI Associates (\$12,000) for a traffic study. Both contracts are associated with the MBTA Communities Act compliance requirements.

Article 18. Appropriate for Rosemary Dam Decommissioning \$30,000
The Town received a report from BETA Group on the decommissioning of the Rosemary Dam and working with the Massachusetts Department of Conservation determined that the Dam cannot be downgraded from a high hazard dam. There will be a substantial turnback on this project.

Article 30. Appropriate for Trail Identification Design \$6,000
The Town has concluded its work with Tighe & Bond to design a system of identification signage for trail heads, informational kiosks, and directional signage including trail markers as well as options for graphic presentation of standardized trail mapping. Conservation and Park and Recreation staff worked with the Trails Committee and Trail Steward Volunteers on this project. Once the designs are chosen, a funding request will be submitted for the purchase of signage, markers, and additional kiosks.

Article 35. Appropriate for School Technology \$479,650
To date, the School Department has expended 98% of these funds, or \$468,120. The School Department anticipates spending its remaining funds by the end of the summer to replace network infrastructure and school technology devices, as planned.

Article 35. Appropriate for Library Technology \$48,500
In FY2023, the Library spent \$24,254.40 on 16 public desktop computers. The Library is in the contracting phase with GovConnection for a quoted price of \$23,023.77 to purchase additional computer monitors and towards for public use. The Library anticipates that these will be received and put into service by the Fall 2024.

Update from Prior Year:

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
756	SUV Hybrid	\$41,690	Received
712	Utility Van Class II	\$53,600.30	Received
10	Heavy Duty Truck Class 8 Large Dump	\$304,335.50	Received
39	Work Truck Class 5 Dump	\$93,110.45	Received
45	Utility Van	\$48,000	Received
32	Work Truck Class 3 Pickup	\$69,231	Awaiting delivery; estimated for summer 2024
9	Passenger Van	\$51,419	Order cancelled by vendor, replacement order has been submitted
10	Passenger Van	\$51,419	Order cancelled by vendor, replacement order has been submitted

Article 36. Appropriate for Public Works Infrastructure

\$2,639,000

The Town contracted with several engineering firms, including: TEC, Inc. for the design of Complete Streets improvements on Harris Avenue (\$45,000) and the Highland Avenue TIP project (\$135,000), BETA Group, Inc. for a Highway Asset Evaluation (\$62,500) and Brooks and Streams Master Plan (\$115,000), and Wright-Pierce for the design of the Concord Street and Burnside Road Relief Drain project (\$84,988). With its on-call contractors, the Town completed road surface treatments (\$673,294) and paving (\$447,027), as well as sidewalk and curbing work (\$1,083,840). Replacement castings were ordered to support these projects (\$26,619), and trees were removed and replaced on Central Ave as part of the street work there (\$8,924).

The Town used its electrical contractor to repair traffic loops at Highland Avenue at West Street (\$5,577) and Central Avenue at Hunnewell Street (\$5,800), and to repair fiber cable under the Town Common (\$7,400). After being awarded a bid contract Aqua Line Utility Inc. installed drainage improvements at Highland Avenue and West Street (\$30,167). A portion of this funding was reimbursed by the state's Winter Recovery Assistance Program (\$400,362). Remaining funding will be allocated for sidewalk and curbing work to be completed during the Summer of 2024.

Update from Prior Year:

Vehicle Number	Vehicle Type	Anticipated Cost	Disposition
30	Work Truck Class 5 Swap Body	\$135,452	Received
25	Work Truck Class 5 Dump	\$92,437	Awaiting delivery; estimated for summer 2024
40	Work Truck Class 4 Utility	\$78,745	Awaiting quotes, following delays due to market volatility, price increases, and securing additional funding at the October 2023 Special Town Meeting.

Key Terms

Encumbered: Funds are already committed to a vendor for services not yet delivered or invoiced.

Allocated/Reserved: The funds are not yet spent or encumbered but will be used for the stated purpose.

OPEN APPROPRIATIONS APPROVED PRIOR TO 2021 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2021	Billing and Collection Software and Financial Archiving	S	Oct-20	4	\$1,075,000	\$858,767	Project is ongoing
2021	Transportation Improvements	S	Oct-20	5	\$21,390	\$17,319	Project is ongoing
2021	Claxton Field Lights & Diamond Renovation Design	S	Oct-20	14	\$101,500	\$5,500	Reserved for project; construction funding being sought at the 2024 ATM
2021	NPDES Permit Compliance	A	Jun-20	13	\$195,000	\$54,432	Project is ongoing
2021	NPDES Support Projects	A	Jun-20	21	\$460,000	\$249,708	Project is ongoing
2021	470 Dedham Avenue Boiler	A	Jun-20	21	\$460,000	\$249,708	A funding source for the 2024 ATM
2020	Senior Corps	A	May-19	8	\$15,000	\$15,000	Reserved for the program
2020	Temporary Staffing Program	A	May-19	10	\$76,000	\$18,815	Reserved for the program
2020	Ridge Hill/Nike Site Consulting & Feasibility Study	A	May-19	13	\$50,000	\$27,585	Project is on hold
2020	Modernization and Redevelopment of Affordable Housing	A	May-19	30	\$150,000	\$57,846	Project is ongoing
2020	Rosemary Lake Trail Project	A	May-19	33	\$200,000	\$194,100	The project started in the spring 2023
2020	Playground Improvements	A	May-19	35	\$350,000	\$15,548	Reserved for project
2020	Library Furniture Replacement	A	May-19	37	\$112,960	\$77,883	Reserved pending the outcome of the space utilization study

OPEN APPROPRIATIONS APPROVED PRIOR TO 2021 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2020	DPW Boiler Replacement 470 Dedham Avenue	A	May-19	37	\$50,000	\$32,600	A funding source for the 2024 ATM
2020	Building Management System Upgrade	A	May-19	37	\$392,000	\$373,532	Project is ongoing
2020	Public Safety Desktops, Printers and Peripherals	A	May-19	37	\$200,000	\$37,364	Pending delivery of final equipment orders
2020	Newman Preschool Playground Custom Shade Shelter	A	May-19	37	\$69,200	\$69,200	Project is on hold; pending an additional appropriation at the 2024 ATM
2020	Sustainable Building Management Facility Assessment (Broadmeadow & Eliot)	A	May-19	37	\$100,000	\$77,688	Project is ongoing
2020	Sewer Pump Station (Lake Drive)	A	May-19	39	\$630,000	\$136,746	Project is ongoing
2020	Sewer System Infiltration & Inflow Removal	A	May-19	40	\$1,600,000	\$42,451	A funding source for the 2024 ATM
2020	Water Distribution System Improvements	A	May-19	41	\$4,791,500	\$1,091,736	Project is ongoing
2019	Building Maintenance Study	S	May-18	2	\$100,000	\$24,421	Project is ongoing
2019	Senior Corps Program	A	May-18	9	\$15,000	\$5,079	Reserved for the program
2019	RTS Efficiency Study	A	May-18	14	\$100,000	\$25,306	Project completion pending action
2019	Rosemary Lake Sediment Removal	A	May-18	26	\$2,400,000	\$211,933	Pending payment of final bills
2019	Rosemary Camp Property Improvements	A	May-18	27	\$50,000	\$13,538	Project is ongoing; final work expect to be completed by the end of the year

OPEN APPROPRIATIONS APPROVED PRIOR TO 2021 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2019	Streetlight Conversion to LED	A	May-18	32	\$685,000	\$36,591	Project complete reserved for future appropriation
2019	Public Works Storage Facility	A	May-18	35	\$7,615,000	\$36,948	The building has been constructed and the bays are in use The balance is held for solar options for the site
2019	Birds Hill Water Tank	A	May-18	39	\$340,000	\$185,600	A funding source for the 2024 ATM
2019	RTS Enterprise Capital	A	May-18	36	\$345,360	\$21,821	A funding source for the 2024 ATM
2019	RTS Property Improvements	A	May-18	37	\$645,000	\$121,535	Project is on hold
2018	Wastewater System Rehabilitation	A	May-17	48	\$600,000	\$7,486	A funding source for the 2024 ATM
2018	RTS Enterprise Capital	A	May-17	42	\$420,342	\$219,688	A funding source for the 2024 ATM
2017	Water System Rehabilitation	A	May-16	48	\$82,000	\$24,585	A funding source for the 2024 ATM
2016	Central Avenue/Elliot Street Bridge	A	May-15	43	\$2,000,000	\$10,804	A funding source for the 2024 ATM
2016	Water Supply Development	A	May-15	46	\$700,000	\$140,994	A funding source for the 2024 ATM
2016	Water System Rehabilitation Program	A	May-15	47	\$820,500	\$15,364	A funding source for the 2024 ATM
2015	Wireless Municipal Radio Master Fire Box System	A	May-14	37	\$164,000	\$42,740	A funding source for the 2024 ATM
2015	Fire Alarm Cables	A	May-14	37	\$60,000	\$60,000	A funding source for the 2024 ATM

OPEN APPROPRIATIONS APPROVED PRIOR TO 2021 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2015	Sewer Alarm System Upgrade	A	Apr-14	41	\$258,000	\$194,597	A funding source for the 2024 ATM
2015	Filter Media Replacement	A	May-14	42	\$238,050	\$49,037	A funding source for the 2024 ATM
2014	Filter Media Replacement	A	May-13	46	\$115,000	\$15,497	A funding source for the 2024 ATM
2014	Water SCADA System Upgrade	A	May-13	46	\$435,000	\$179,051	A funding source for the 2024 ATM

Notes:

A = Annual Town Meeting; S = Special Town Meeting

Encumbered = Funds have not be paid.

Reserved = The balance is reserved for the project but has not yet been encumbered.

Reserved for Appropriation = The project is near completion or is completed and the remaining balance is (by law or policy) reserved to be a funding source for a future project. The use of the funds for another project would require a warrant article and a vote of Town Meeting to happen.

State law requires excess proceeds from the sale or bonds or notes to be reserved and appropriated for a similar purpose; Select Board policies related to capital and debt require that any capital project funded by cash with a residual balance in excess of \$25,000 be reserved and that the Town Manager will propose a reallocation for other future capital projects.

Reserved for Transfer = The project is completed and the balance is proposed to be transferred to an appropriate Town Reserve. This action would require a warrant article and a vote of Town Meeting to happen.