



CAPITAL IMPROVEMENT PLAN FY2026 — 2030

1

Executive Summary

2

**Capital Recommendations
and Funding Sources**

3

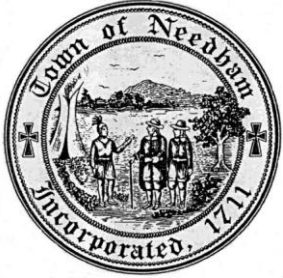
Project Submissions

4

Major Public Facilities

5

Glossary & Appendices



**TOWN OF NEEDHAM
TOWN HALL
1471 HIGHLAND AVENUE
NEEDHAM, MA 02492**

**Office of the
Select Board**

The Select Board is pleased to transmit the proposed FY2026-FY2030 Capital Improvement Plan (CIP), prepared by the Town Manager in accordance with the following provisions of the Town Charter:

Section 20C. Estimate of Capital Expenditures. 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.

This CIP is the proposed schedule for the expenditure of funds to build, replace, and maintain the public facilities used by the citizens of Needham. The Capital Budget is the first year of the CIP and will be reflected in Town Meeting Warrant Articles.

At its meeting on December 17, 2024, the Select Board voted unanimously to endorse the FY2026-FY2030 Capital Improvement Plan contained herein. The capital planning process is an ongoing, highly dynamic one in which future priorities may change as the needs of the Town and its financial condition changes.

Executive Summary

Intentionally Blank

EXECUTIVE SUMMARY

The Recommended Capital Plan

The Town Charter requires that the Town Manager, after consultation with the Select Board, submit in writing to the Board a careful, detailed estimate of recommended capital expenditures showing specific amounts necessary for each office, department, and activity, as well as a statement of the amount required to meet the debt service requirements and other indebtedness of the Town. This plan includes the proposed FY2026 Capital Budget, which will be recommended to the Finance Committee and ultimately to Town Meeting for consideration. The projects presented for FY2026-2030 reflect an assessment by municipal departments and the School Committee of future capital needs and are primarily shown for planning purposes. While many of the out-year projects may be recommended for funding in future capital budgets, the plan is fluid and projects may be added or removed as circumstances change. Proposed financing for the recommended FY2026 Capital Budget is shown in Table 1.

Table 1
Proposed Financing Plan

Fund	Cash	Debt	Other	Total
General Fund Tier 1	\$8,992,423	\$27,298,820		\$36,291,243
General Fund Tier 2	\$5,297,952	\$2,400,000		\$7,697,952
General Fund Total	\$14,290,375	\$29,698,820		\$43,989,195
Community Preservation Fund	\$404,400			\$404,400
Sewer Enterprise Tier 1	\$195,000			\$195,000
Sewer Enterprise Tier 2	\$1,000,000			\$1,000,000
Sewer Enterprise Total	\$1,195,000			\$1,195,000
Water Enterprise Tier 1	\$704,500	\$500,000		\$1,204,500
Water Enterprise Tier 2	\$273,485			\$273,485
Water Enterprise Total	\$977,985	\$500,000		\$1,477,985
Total (all funds)	\$16,867,760	\$30,198,820		\$47,066,580

Eight Facility Plan

In October 2016, the Select Board convened a Capital Facility Summit and committed to planning for the renovation, reconstruction, or construction of eight facilities: Rosemary Pool, the Public Safety Building, Fire Station #2, the Memorial Park Fieldhouse, the DPW Complex, the Hillside School (now Sunita L. Williams), Needham High School, and Emery Grover. Over the last eight years, the Town has made extraordinary progress on this plan.

Project	Status
Rosemary Pool	The Rosemary Recreation Complex includes two pools, parking, and office and programming space for the Park & Recreation and Health Departments. The facility opened in 2018, with the first full pool season operating in 2019.
Public Safety Building & Fire Station #2	Construction of the new Fire Station #1 was completed in 2020, and the Fire Station #2 reconstruction was complete in November 2021. Occupancy of the new Police Station occurred in the winter of 2022. The public safety communications network, including towers in four locations, is also complete.
Memorial Park Fieldhouse	The Town dedicated the newly constructed fieldhouse in September 2019.
DPW Complex	This project is progressing in phases. A new fuel station was installed in 2017 and construction of the Jack Cogswell Building storage facility was completed in the fall of 2019. Continued planning for the phased reconstruction of the DPW operations building at 470 Dedham Avenue is a priority of the Select Board. Funding for a refreshed feasibility study was approved at the 2022 Annual Town Meeting, and funding for design of the next phase of the project was approved at the 2024 Annual Town Meeting. A request for construction funds for the expansion of the Cogswell Building to house fleet maintenance is reflected in this recommended FY2026 capital budget.
Sunita Williams Elementary School	The Sunita Williams School at 585 Central Avenue replaced the Hillside School on Glen Gary Road, and opened in September 2019.

Capital Improvement Plan
January 2025

Needham High School	The cafeteria was expanded in 2017, and the construction of eight new classrooms and “A” gym renovations were completed in 2018.
Emery Grover Building	The October 24, 2022 Special Town Meeting approved supplemental funding for the renovation of the Emery Grover School Administration Building. Construction began in early 2023, and School Administration staff were relocated to the Hillside School. Staff returned to Emery Grover in October, 2024 and the building was rededicated on November 23, 2024.

Other Highlights

In addition to the above projects, the Capital Plan also includes design funds for improvements to the Center at the Heights (CATH), construction funds for phased improvements to the Library, upgrades to the Newman Auditorium, and renovations to the front stairs at Needham High School. Overall, the capital plan prioritizes the completion of ongoing and existing projects, with other large projects to be evaluated in future years.

Beyond these priorities, over the coming years, federal regulations will require the Town to make significant investments to improve stormwater quality. To this end, the Select Board proposed and Town Meeting established the Stormwater Stabilization Fund. This fund is appropriated to, in part, by a stormwater fee that was implemented in 2024. In addition, the Town will also assess opportunities to increase stormwater capacity to address an increasing number of high-intensity rainstorms. These efforts will likely require funding in the operating budget (for maintenance) and capital budget (for construction items).

Capital Planning 101

Capital Improvement Plan

A capital expenditure is defined by Needham General By-laws as the acquisition, construction, renovation, betterment, or improvement involving land, public buildings and facilities; water and sewer system laterals, mains and appurtenances; and equipment or vehicles; provided that the cost is \$25,000 or more and the improvement will have a useful life of five years or more; or any planning, feasibility, engineering or design study in preparation for such capital expense.

The Capital Improvement Plan (CIP) is a multi-year tool used to coordinate the financing and timing of major public improvements for the Town of Needham. It contains a list of capital projects proposed for the Town within the next five years and reflects the recommendations of citizens, boards, commissions, and staff from each of the Town departments. The CIP identifies each

proposed project and presents a summary description, estimate of cost, method of financing, and a schedule of implementation. Capital planning helps ensure that the community is positioned to:

- preserve and improve its basic infrastructure through construction, rehabilitation and maintenance;
- maximize the useful life of capital investments by scheduling major renovation, rehabilitation, or replacement at the appropriate time in the life cycle of the facility or equipment;
- identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- improve financial planning by balancing needs and resources and identifying potential fiscal implications.

Operating Budget and Capital Budget

The Town's capital budget and operating budget are developed separately but are closely linked. The annual operating budget provides for general municipal service delivery, to include personnel, supplies, and other contractual services, as well as certain capital equipment. Most appropriations in the annual operating budget are for a single fiscal year. In contrast, the capital budget is a multi-year plan designed to expend monies which add to the physical assets of the Town. Capital projects typically require expenditures that take place beyond a single fiscal year, funding with debt because of significant costs shared by current and future beneficiaries, the systematic acquisition of equipment over an extended period in order to implement major operating systems or programs, and scheduled replacement or maintenance of specific elements of physical assets.

The operating and capital budgets are closely interwoven because operating costs related to capital projects are estimated and incorporated into the operating budget. Many capital projects have an impact on operating costs once constructed or acquired. Town practice is to project the net effect of a capital project on the operating budget. While maintenance and repair costs may be lower in a new facility, larger and more modern facilities are often more costly to operate. In addition, since many capital projects are financed through municipal debt, repayment of that debt becomes part of the operating budget and is incorporated into the Town's forecasting models. The necessity to incur some degree of debt in order to finance the CIP carries with it the burden to effectively manage that debt within the Town's financial resources.

Best Practices

The following best practices have been used in the development of the FY2026 Operating and Capital Budgets:

1. Current revenues must be sufficient to support current expenditures.
2. The operating and capital budgets will be developed in conformance with the Town's comprehensive financial policies and must not be reliant on one-time revenue or unsustainable practices.
3. The five-year Pro Forma budget is a preliminary planning tool and should be updated to ensure that underlying assumptions reflect changing conditions and data.
4. Debt must not be used to fund ongoing operating expenses and will only be issued for capital improvements greater than \$250,000 with a useful life of five years or more.

5. The use of Free Cash to fund operations will be minimized by limiting such use to no more than 2% of the prior year's appropriated operating budget, or the actual turn back, whichever is lower.
6. Adequate contingency funds will be maintained.
7. Appropriate maintenance and replacement funds will be allocated to ensure that capital facilities and equipment are properly maintained.
8. The operating and capital budgets must be resilient, allowing the Town to maintain existing service levels, withstand typical local and regional economic disruptions, and meet the demands of natural growth, decline, and change.
9. The operating and capital budgets must be sustainable, meeting the needs of the present without compromising the ability of future generations to meet their own needs.

Budget Priorities

The Select Board has adopted seven goals that serve as key guidelines in the evaluation and prioritization of departmental spending requests.

- Goal #1: Healthy and Socially Thriving – Needham residents enjoy plentiful recreational, cultural, and educational opportunities in an environment that upholds human rights, celebrates diversity, and fosters a sense of connection among neighbors, thus strengthening their bond to the community they proudly call home.
 - Cultivates a wide range of recreational, cultural, educational, civic, and social opportunities for all socioeconomic and age groups;
 - Supports the physical and mental well-being of its community members;
 - Fosters inclusion, diversity, and equity in order to become a culturally responsive, anti-racist, and anti-biased community; and
 - Values public art.
- Goal #2: Economically Vital – Needham welcomes investment in local businesses and has a thriving local economy that contributes to a growing local tax base to support desirable community amenities and programs.
 - Has a growth mindset and encourages business development and redevelopment;
 - Supports an environment for creativity, innovation, and entrepreneurship;
 - Promotes a well-educated, skilled, and diverse work force that meets employers' needs;
 - Fosters a collaborative and resource-rich regional business climate;
 - Attracts, sustains, and retains a diverse mix of businesses, entrepreneurs and jobs that support the needs of all community members; and
 - Supports financial security and economic opportunity.
- Goal #3: Livable– Needham values diversity and a broad spectrum of housing options. The community is supported by well-maintained public infrastructure and desirable amenities that accommodate a variety of community needs.
 - Promotes and sustains a secure, clean, and attractive place to live, work and play;
 - Supports an increase of housing, including a variety of types and price points;

Capital Improvement Plan
January 2025

- Provides high-performing, reliable, affordable public infrastructure and Town services;
- Encourages and appropriately regulates sustainable development; and
- Supports and enhances neighborhood livability and accessibility for all members of the community.
- Goal #4: Accessible and Connected – In Needham, people can easily and affordably travel to their desired destinations without relying solely on cars.
 - Supports a balanced transportation system that reflects effective land use, manages congestion, and facilitates strong regional multimodal connections;
 - Offers and encourages a variety of safe, comfortable, affordable, reliable, convenient, and clean mobility options;
 - Applies Complete Street principles to evaluate and prioritize bicycle and pedestrian safety;
 - Coordinates with state and federal leaders to ensure access to safe, reliable, and efficient public transit;
 - Provides effective infrastructure and services that enables people to connect with the natural and built environment; and
 - Promotes transportation options to remain an age-friendly community.
- Goal #5: Safe – Needham is a welcoming and inclusive community that fosters personal and community safety.
 - Provides public safety in a manner consistent with community values;
 - Provides comprehensive advanced life support level care;
 - Plans for and provides equitable, timely and effective services and responses to emergencies and natural disasters;
 - Fosters a climate of safety in homes, businesses, neighborhoods, streets, sidewalks, bike lanes, schools, and public places; and
 - Encourages shared responsibility, provides education on personal and community safety, and fosters an environment that is welcoming and inclusive.
- Goal #6: Responsibly Governed – Needham has an open and accessible Town government that fosters community engagement and trust while providing excellent municipal services.
 - Models stewardship and sustainability of the Town’s financial, human, information, and physical assets;
 - Invests in making Town-owned buildings safe and functional;
 - Supports strategic decision-making with opportunities for engagement and timely, reliable, and accurate data and analysis;
 - Enhances and facilitates transparency, accuracy, efficiency, effectiveness, and quality service in all municipal business;
 - Supports, develops, and enhances relationships between the Town and community and regional partners;
 - Proactively reviews and updates Town policies and regulations and ensures compliance;
 - Promotes collaboration between boards and committees;
 - Values the local government workforce;
 - Identifies and implements strategies to hire, support and retain diverse staff at every level of the organization; and
 - Prioritizes acquisition of strategic parcels.
- Goal #7: Environmentally Sustainable – Needham is a sustainable, thriving and equitable community that benefits from and supports clean energy; preserves and responsibly uses the earth’s resources; and cares for ecosystems.

- Combats the climate crisis;
- Prioritizes sustainability, including transitioning from fossil fuels to clean, renewable energy;
- Encourages the efficient use of natural resources; and
- Protects and enhances the biodiversity and vitality of ecological systems.

Financial Benefits of Capital Planning

Needham's capital planning initiatives have contributed to the successful maintenance of a AAA bond rating from Standard and Poor's. This bond rating places Needham in the top tier of Massachusetts municipalities and allows the Town to borrow at a lower interest rate. Investors and bond rating agencies stress the value of a CIP for a municipality seeking to borrow funds. The absence of a rational, long-term planning instrument would weigh against the bond rating assigned to Needham by rating agencies and result in higher interest rates on bond issues and the diversion of tax dollars towards interest. Another financial benefit of the capital planning process is the avoidance of poorly timed projects. Good planning can ensure that capital improvement efforts are coordinated. In addition, significant savings can accrue to taxpayers when major capital financing is coordinated so that bonds are issued infrequently, and at times when the Town can take advantage of low interest rates.

Development of the CIP

The process for preparing the FY2026-2030 CIP and associated FY2026 Capital Budget involved active participation by the Town Manager, Deputy Town Managers, and requesting departments, boards, committees, and commissions. The Capital Budget is prepared in the context of a five-year determination of need by departments and the School Committee, in conjunction with the Town's overall financial capacity to affordably accommodate the required debt service payments. Projected debt service payments and budgetary impacts are forecast annually to help ensure affordability and sustainability of the CIP. The Town's capital improvement policies provide guidance for assessing capital needs. These policies define capital projects as those items requiring the expenditure of at least \$25,000 and having a useful life of more than five years. Recommended capital project requests are prioritized using the following criteria:

- the project is required to comply with State and/or Federal accessibility standards;
- the project is necessary to protect the health and safety of people; or
- the project is necessary to maintain an existing capital facility, or operation of equipment used in providing Town services.

In addition to the criteria listed above, the Town has a long practice of funding the systematic replacement of obsolete or worn-out equipment, and items requested for the improvement of operating efficiency and the equitable provision of services.

The development of the CIP occurs over the following approximate timeframe:

Late Summer — Following Town Meeting, departments are provided with their previously submitted five-year requests for review, update and the addition of the next fifth year. While requests for each year should remain the same as in the initial request, there

Capital Improvement Plan January 2025

are occasionally changed circumstances which necessitate alterations to the requests. This information is returned to the Town Manager and staff for review. The Deputy Town Manager/Director of Finance periodically reviews a five-year pro forma forecast, which is one of the tools used to forecast capital funding availability.

Autumn — The Town Manager and staff meet with each department to gain a better understanding of each request.

Late Autumn/Early Winter — The Deputy Town Manager/Director of Finance updates the preliminary debt schedules and financial forecasts in order to provide context to the capital budget as well as the five-year CIP, and the Town Manager presents the Select Board with a proposed five-year plan.

January – The Town Manager transmits the CIP, along with any recommendations made by the Select Board, to the Finance Committee by the Tuesday after the first Monday in January.

January/February/March — The Finance Committee reviews each project in the capital budget and makes recommendations on items included in the Town Meeting Warrant.

May — The Capital Budget is presented to Town Meeting for consideration.

Financing of Capital Projects

The number of capital projects to be funded must be considered in the context of the total Operating Budget, Capital Budget needs, and revenue growth. Capital improvement projects are funded through current receipts, reserves, and/or other funds such as grants.

Current Receipts – Current receipts include property tax revenue, local receipts (such as fees and charges), and state aid. This plan includes no projects to be funded from current receipts.

Free Cash – Free Cash is a function of actual revenue collections in excess of estimates and expenditures less than appropriations. Because Free Cash should not be relied upon as a recurring revenue source, the Town's practice is not to rely upon it as an operating revenue source. In this plan, we have continued the effort to minimize the Town's reliance on Free Cash to support on-going operations by limiting such use to no more than 2% of the prior year's appropriated operating budget, or the actual turn back, whichever is lower. The recommended plan includes \$8,992,423 in Tier 1 projects and \$5,297,952 in Tier 2 projects to be funded from Free Cash.

Capital Equipment Fund – In 2004, the Town created a General Fund Cash Capital Equipment and Facility Improvement Fund (CIF). This fund was amended by the October 2024 Special Town Meeting and renamed the Capital Equipment Fund (CEF). The purpose of the CEF is to allow the Town to reserve funds for equipment (e.g. new vehicles) normally purchased with general fund cash capital, but for which such funds may not be available in circumstances where immediate purchase is fiscally prudent. The

CEF may be used in future years to fund the acquisition of new equipment, the replacement of existing equipment that costs less than \$250,000, and for which the Town may borrow for a period of five years or more. Equipment must be included in the CIP in order to be eligible for funding through the CEF. This plan includes no projects to be funded from the Capital Equipment Fund.

Capital Facility Stabilization Fund – In 2007, the Town created a Capital Facility Stabilization Fund to allow the Town to reserve funds for design, maintenance, renovation, or reconstruction relating to the structural integrity, building envelope, or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. For this purpose, capital facility refers to any building or structure located on Town property and under the jurisdiction of the Town Manager, to include any Town-owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town. This plan includes no projects to be funded from the Capital Facility Stabilization Fund.

Athletic Facility Improvement Fund – In 2012, the Town created an Athletic Facility Improvement Fund to reserve funds for the design, maintenance, renovation, reconstruction, or construction of athletic facilities. For the purpose of the fund, athletic facilities include any Town-owned building, structure, pool, synthetic turf and natural grass turf playing field or ball diamond, and associated grounds and parking areas whose primary purpose is for organized athletic events for Needham children, adults, and school teams. This plan includes no projects to be funded from the Athletic Facility Improvement Fund.

Debt Service Stabilization Fund – The November 2, 2015 Special Town Meeting approved the establishment of a Debt Service Stabilization Fund to set aside funds to be available as necessary to pay certain debt obligations. This fund is intended to be part of the Town's overall planning strategy for addressing capital facility needs. The fund would provide added flexibility to maintain the Town's capital investment strategy by smoothing out the impact of debt payments in years when the debt level is higher than is typically recommended. The fund would also be beneficial at times when interest rates are higher than expected. The plan for the fund is designed to ensure that the monies are not depleted in a single year, and that the amount available for appropriation is known before the budget year begins. All appropriations to and from the fund require Town Meeting action. This plan includes no projects to be financed through use of the Debt Service Stabilization Fund.

Retained Earnings – Two of the Town's operations – water and sewer – are accounted for as enterprise funds. The revenues and expenditures of these operations are not commingled with those generated by General Fund operations. Generally, each enterprise will generate surplus funds on an annual basis. The Select Board's retained earnings policies are included in the CIP. The policies contain reserve targets to ensure liquidity and stability of operations. Surplus funds above the target are considered available for appropriation. This plan includes \$195,000 in Tier 1 funding from Sewer Enterprise Fund retained earnings and \$704,500 in Tier 1 funding from Water Enterprise Fund retained earnings.

Debt – The Select Board's debt management policies provide guidance in translating capital expenditures into annual debt service. This plan contains a graphic presentation of the Town's current debt service and a calculation of the Town's debt burden (annual debt service as a percent of total Town revenues). The figures used in calculating the debt burden are derived from the Town's

long-term debt service schedule that is also included. This plan includes \$27,298,820 in projects to be funded through Tier 1 General Fund debt, \$2,400,000 through Tier 2 General Fund debt, and \$500,000 through Tier 1 Water Enterprise Fund Debt (or Water Enterprise Fund Retained Earnings if available.)

Community Preservation Fund – The Community Preservation Act (CPA) allows cities and towns to raise monies through a surcharge on the tax levy. These funds may then be used to acquire, create and preserve open space, acquire and preserve historic resources, create, preserve and support community housing, and acquire, create and preserve land for recreational use. The CPA also provides for matching funds from the Commonwealth. The CPA requires that each fiscal year Needham must spend, or set aside for later spending, at least 10% of the annual revenues in the Community Preservation Fund for each of three CPA target areas: open space (but not including land for recreational use), historic resources, and community housing. The remaining 70% may be appropriated at the Town's discretion as long as it is used for the three target areas or recreation. The statute also permits the Town to appropriate up to 5% of the annual revenue estimate for the administrative expenses of the Community Preservation Committee (CPC). Projects submitted for inclusion in the CIP that qualify for CPA funding are forwarded to the CPC for its consideration. This plan includes a recommendation for \$404,400 in projects contingent upon Community Preservation Funding for FY2026. The Community Preservation Committee has not yet made recommendations for FY2026 funding.

Other Available Funds – An Available Fund is actual monies which have become available and may be used to fund expenditures. Monies may become available after a project is completed and the cost was less than appropriated, monies that were previously set aside for future expenditure (e.g., stabilization fund), or monies that are received by the Town but must be specifically identified as a funding source in the Town Meeting motion. An available fund may be restricted to certain purposes (e.g., surplus bond proceeds, special stabilization funds, sale of surplus real estate, grants), or may be non-restricted and hence can be appropriated for any legal purpose. Some Available Funds carry over from year to year and others expire at the end of the fiscal year and close out to fund balance.

The CIP Is a Flexible Planning Tool

While much of the Town's budget and financial planning efforts are by necessity focused on one or at most two-year intervals, capital planning helps to focus attention on the Town's long-term objectives and financial capacity, and the balance between operating and capital needs. The Town is often faced with the option of reducing its capital plan in order to balance the operating budget. Having a formal and accepted plan helps to maintain a consistent level of spending for capital needs, barring extraordinary circumstances. Individual projects are evaluated against long-term objectives and in relationship to each other. By strategically programming capital projects, the Town can maintain a tolerable level of debt service and prevent unexpected changes in debt service payments.

Investment in Real Property, Facilities, Infrastructure, Equipment, Technology, and Fleet

While significant investments in many capital facilities are still required, the Town has made an extraordinary investment in public infrastructure over the past decade. The Town's success in this area is a direct result of continued and sustained focus on asset evaluation, needs assessment, careful planning, and prioritization. As noted previously, the Town has seen significant progress in several major building projects over the last few years. The Town has also continued its investment in athletic facilities, parks, and recreational amenities, such as McLeod Field, Claxton Field, and the tennis courts at Needham High School. Investment in equipment, technology and fleet is primarily in Public Safety, Public Schools, and Public Works. Table 2 shows the Town's investment in facilities and infrastructure for the five-year period FY2021 through FY2025, and Table 3 shows the Town's investment in equipment, technology, and fleet for the same period.

Table 2
Facility and Infrastructure Investment FY2021 to FY2025

Description	2021	2022	2023	2024	2025	Total	Average
Municipal Facilities	\$460,000	\$1,896,000	\$544,500	\$135,000	\$2,954,000	\$5,989,500	\$758,875
Fields, Open Space, Playgrounds, & Trails	\$101,500	\$2,568,091	\$2,550,000	\$1,630,000	\$7,017,000	\$13,866,591	\$1,712,398
Public Works Infrastructure Program	\$820,500	\$2,639,000	\$4,001,000	\$2,891,500	\$2,715,000	\$13,067,000	\$2,588,000
School Facilities	\$1,016,000	\$1,848,100	\$24,011,250	\$9,250,000	\$3,128,558	\$39,253,908	\$9,031,338
Drains, Sewer, and Water Infrastructure	\$270,000	\$2,073,000	\$610,000	\$7,313,500	\$14,600,000	\$24,866,500	\$2,566,625
Total Appropriations	\$2,668,000	\$11,024,191	\$31,716,750	\$21,220,000	\$30,414,558	\$97,043,499	\$16,657,235

Capital Improvement Plan
January 2025

Table 3
Equipment, Technology, and Fleet Capital FY2021 to FY2025

Description	2021	2022	2023	2024	2025	Total	Average
All Other Functions		\$56,000	\$160,000	\$90,000	\$40,000	\$346,000	\$69,200
Public Facilities & Works	\$192,000	\$38,000			\$247,500	\$477,500	\$159,167
Public Safety	\$109,309	\$266,055	\$53,174	\$81,215	\$98,961	\$608,714	\$121,743
Public School	\$35,000	\$25,000	\$25,000	\$25,000	\$111,673	\$221,673	\$44,335
Equipment	\$336,309	\$385,055	\$238,174	\$196,215	\$498,134	\$1,653,887	\$394,444
All Other Functions	\$65,600	\$48,500	\$146,280	\$185,000	\$457,000	\$902,380	\$180,476
Public Facilities & Works			\$50,000		\$375,000	\$425,000	\$106,250
Public Safety		\$50,000	\$50,000		\$300,000	\$400,000	\$100,000
Public School	\$648,995	\$540,914	\$490,275	\$530,129	\$727,917	\$2,938,230	\$587,646
Technology	\$714,595	\$639,414	\$736,555	\$715,129	\$1,859,917	\$4,665,610	\$974,372
All Other Functions							
Public Facilities & Works	\$1,132,090	\$1,255,028	\$1,222,645	\$2,510,716	\$852,388	\$6,972,867	\$1,394,573
Public Safety	\$392,981	\$416,383	\$84,845	\$2,816,225	\$1,430,425	\$5,140,859	\$1,028,172
Public School	\$104,748	\$102,838	\$108,100	\$143,396	\$66,388	\$525,470	\$105,094
Fleet	\$1,629,819	\$1,774,249	\$1,415,590	\$5,470,337	\$2,349,201	\$12,639,196	\$2,527,839
Total Appropriations	\$2,680,723	\$2,798,718	\$2,390,319	\$6,381,681	\$4,707,252	\$18,958,693	\$3,896,655

Project Summaries – Recommended Projects for Fiscal Year 2026

GENERAL GOVERNMENT

GENERAL GOVERNMENT TECHNOLOGY REPLACEMENT

This funding request is for the replacement of technology assets across Town departments, to include network infrastructure replacement, twelve exterior security cameras at the Center at the Heights (CATH), audio-visual equipment at the CATH (Conference Room 1 and Activity Room 2), and door access controllers at all Town buildings. (Submitted by Needham Public Schools)

The Town Manager's recommendation for General Government Technology Replacement is \$896,000 to be funded by Free Cash.

TOWN COPIER REPLACEMENT

The funding request is for two (2) copiers in the following locations: Town Hall Mail Room and Rosemary Recreation Center Main Floor. (Submitted by the School Department)

The Town Manager's recommendation for Town Copier Replacement is \$28,000 in the Tier 2 category.

TOWN FACILITY REPLACEMENT FURNITURE AND OFFICE FIXTURES

This funding request is for the replacement of furniture in Town Hall and the Public Services Administration Building. These facilities were equipped with new furniture when they reopened and opened in 2011 and 2010 respectively. Unless circumstances require otherwise, the Town seeks to replace items most in need of replacement and to procure ergonomic office fixtures. (Submitted by the Office of the Town Manager)

The Town Manager's recommendation for Town Facility Replacement Furniture and Office Fixtures is \$40,000 in the Tier 2 category.

PUBLIC SAFETY

LIFEPAK 35 DEFIBRILLATOR MONITOR

This funding request will replace lifesaving hardware for public safety personnel. The LifePack 35 (LP35) is a state-of-the-art cardiac monitor that provides improved capability over the current LP15 system currently used by the Fire Department. Specifically, software upgrades allow for quicker diagnosis of cardiac arrhythmias and continued cardiac analysis during CPR. Procurement of this monitor will allow for the upgrade of the second engine company to an Advanced Life Support (ALS) designation. (Submitted by the Fire Department)

The Town Manager's recommendation for Lifepak 35 Equipment is \$62,842 to be funded by Free Cash.

PERSONAL PROTECTIVE EQUIPMENT

This funding request will replace Personal Protective Equipment (PPE) 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. All line personnel now have two sets of PPE available. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. Properly maintaining PPE helps ensure its expected longevity and can significantly reduce long term health risks faced by personnel. (Submitted by the Fire Department)

The Town Manager's recommendation for Personal Protective Equipment is \$103,958 to be funded by Free Cash.

PUBLIC SCHOOLS

CHORAL RISERS AND ACOUSTICAL SHELLS FOR NEEDHAM HIGH SCHOOL

This funding request is for the purchase of choral risers and seven acoustical shells for NHS. The shells and risers are portable, and can be moved around the High School as necessary. This marks an improvement over the current risers, which are difficult to move and must be set up by custodial staff. (Submitted by Needham Public Schools)

The Town Manager's recommendation for Choral Risers and Acoustical Shells for Needham High School is \$60,000 in the Tier 2 category.

SCHOOL COPIER REPLACEMENT

This funding request is to replace four copiers in the following locations: Newman Main Office, Newman Lower Level, NHS Grade Level Office, and High Rock Main Office. School photocopiers in all school buildings are used both by administrative and teaching staff. Copiers which are heavily used are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at seven years, although planned replacement ages range from five to nine years, depending on use. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity. (Submitted by Needham Public Schools)

The Town Manager's recommendation for School Copier Replacement is \$60,000 to be funded by Free Cash.

SCHOOL DEPARTMENT TECHNOLOGY REPLACEMENT REQUEST

This funding request is a recurring capital item to fund the School Department technology replacement program. This program funds the replacement of 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. The FY2026 School Technology request includes \$464,875 for hardware and \$113,000 for infrastructure replacement. (Submitted by Needham Public Schools)

The Town Manager's recommendation for School Technology is \$577,875 to be funded by Free Cash.

SCHOOL NEW AND REPLACEMENT FURNITURE

This funding request is a recurring capital item to replace furniture in poor and fair condition and to provide new classroom furniture as needed for new enrollment or replacement purposes. (Submitted by Needham Public Schools)

The Town Manager's recommendation for School Furniture is \$25,000 to be funded by Free Cash.

ELIOT BOILER REPLACEMENT

This request is for the construction phase of the Eliot School boiler replacement project. The new boilers will be high efficiency condensing boilers and replace older units suffering increasingly frequent and expensive repairs (Submitted by Department of Public Works – Building Maintenance)

The Town Manager's recommendation for Eliot Boiler Replacement is \$560,000 to be funded by Free Cash.

HVAC UPGRADES DESIGN/NEEDHAM HIGH SCHOOL

This request is for design phase of Needham High School HVAC system improvements. The roof and accompanying rooftop HVAC units 17 and 18 at the High School have sections ranging from three years old to 25 years old. The roof section over the auditorium is the oldest section with the oldest RTUs, which are failing more often and working less efficiently than the others on the building, wasting energy and requiring more costly maintenance. The design will determine the best way to replace the equipment with modern units and components that are more efficient and require less frequent repairs. (Submitted by Department of Public Works – Building Maintenance)

The Town Manager's recommendation for HVAC Upgrades is \$80,000 in the Tier 2 category.

NEEDHAM HIGH SCHOOL STAIRS REPAIRS

This request is for the construction phase of the Needham High School stair repair project. This project would include a comprehensive repair of the exterior staircase at the High School, closing gaps between the risers and treads, restoring the structural integrity of the brick railings with new masonry, patching holes and/or spreading new concrete across the apron, and generally restoring the structure to its original specification and safe functionality. (Submitted by Department of Public Works – Building Maintenance)

The Town Manager's recommendation for NHS Stairs Repairs is \$1,040,000 to be funded by Free Cash.

THEATRICAL LIGHTING, SOUND, & RIGGING REPAIRS

This request is for construction of all repairs for the Newman School Auditorium and design for repairs at the Pollard School. The construction funds for Newman cover items ranging from electrical safety improvements, updated microphone systems, orchestra inputs, improved speaker system, updated AV inputs, replacement of lighting systems with LED infrastructure, and modernized rigging. (Submitted by Needham Public Schools)

The Town Manager's recommendation for Theatrical Lighting, Sound, & Rigging Repairs is \$1,812,820 to be funded by General Fund Debt. \$238,270 in design funding for the Pollard Auditorium is deferred.

PUBLIC WORKS

DPW SPECIALTY EQUIPMENT

Specialty equipment proposed for FY2026 is a small Dynapac Roller. The roller is used at small construction jobs such as trench and road patch repairs. The roller compacts asphalt and is used in tighter work areas where a standard roller would be too large or could damage surrounding property. (Submitted by Department of Public Works – Streets and Transportation)

The Town Manager's recommendation for DPW Specialty Equipment is \$28,000 to be funded by Free Cash.

PUBLIC WORKS FACILITIES IMPROVEMENTS

This request continues the phased upgrade to DPW facilities Townwide. Phase One would construct a new fleet maintenance facility as an expansion of the Jack Cogswell Building that will house the Fleet Maintenance Division, including fleet storage and the equipment and facilities needed for their daily operations. The funding for Phase One Construction will be requested at the Special Town Meeting in the fall of 2025. Phase Two includes design at the 470 Dedham Avenue facility adjacent to the six-bay garage, including a wash bay to help maintain DPW vehicles and equipment. This facility will house the Streets & Transportation, Parks & Forestry, and Water/Sewer/Drains Divisions, including the facilities needed for their daily operations. (Submitted by Department of Public Works – Administration)

The Town Manager's recommendation for Public Works Facilities Improvements Phase 1 Construction is \$19,600,000 to be funded by General Fund Debt, and Phase Two Design (\$2,400,000) in the Tier 2 category.

BUILDING MANAGEMENT SYSTEM UPGRADES

The Town maintains a Building Management System (BMS) to manage the heating, ventilation, and air conditioning (HVAC) for all major facilities throughout Town. This system consists of internal sensors in the HVAC components and a back-end software product that allows Building Maintenance staff to review and diagnose HVAC issues both remotely and on-site. This request is to upgrade and standardize all of the existing systems so that the Town is only maintaining one system. The new system will simplify the hardware and software in each building, and take advantage of newer and more robust technologies. Unless circumstances require otherwise, the updates will be conducted at the Newman School and the Rosemary Recreational Complex.

The Town Manager's recommendation for BMS Upgrades is \$229,000 in the Tier 2 category.

SUSTAINABLE BUILDING RETROFIT PROGRAM

This request funds sustainable retrofit upgrades to Town and School buildings. These upgrades are targeted to increase the energy efficiency of the building systems, reduce the buildings' carbon emissions and dependence on fossil fuels, and otherwise minimize their environmental impact. The FY2026 request is for lighting upgrades at the Broadmeadow School, converting existing

Capital Improvement Plan
January 2025

outdated lighting to high-efficiency LED systems. The project cost will be partially offset by Green Communities funds. (Submitted by Department of Public Works – Building Maintenance)

The Town Manager's recommendation for Sustainable Building Retrofit Program is \$100,000 to be funded by Free Cash.

STORMWATER

NPDES SUPPORT PROJECTS

This funding request is for identification of opportunities for stormwater quality improvements. Such opportunities are vital for the Town to achieve full compliance with federal stormwater standards. FY2026 funding is planned for NPDES program objectives in Watershed Areas 2, 4, 5, 6, & 7. (Submitted by Department of Public Works – Engineering)

The Town Manager's recommendation for NPDES Support Projects is \$500,000 to be funded by Free Cash. The newly established Stormwater Stabilization Fund has insufficient funds to be used as a funding source for FY2026.

TRANSPORTATION NETWORK

PUBLIC WORKS INFRASTRUCTURE PROGRAM

This request is for the Public Works Infrastructure Program which 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.

Street Resurfacing

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing is currently \$134,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$110,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$6.19 per square yard. Target funding for street resurfacing in FY2026 is \$1,775,000.

Sidewalk Program

Contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$469,500, and contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$505,190. These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments. Target funding for the sidewalk program in FY2026 is \$1,055,000.

ADA Ramp Upgrades

The Town is mandated by federal law to install new or upgrade existing curb ramps to Americans with Disabilities Act (ADA) standards whenever making a significant alteration to the roadway. On average, a curb ramp upgrade costs \$9,000, with some streets having as many as 10-15 ramp locations. These costs include granite curbing, sidewalk rehabilitation of the adjacent area, and incidentals, such as the relocation of existing drainage features. In a typical year the Resurfacing Program's projects impact approximately 50 curb ramps. This funding will be used to ensure compliance with state and federal disability laws and improve access across the Town's sidewalk network. Target funding for the ADA Ramp Upgrades in FY2026 is \$450,000.

Intersection Improvements

This request is for improvements at the Central Avenue and Great Plain Avenue intersection. There have been challenges with maintaining an appropriate traffic flow through this intersection since it was constructed in the 1990s, mainly due to property size limitations. There is a historic property on one corner that limits the design. The existing intersection design also does not provide the ideal traffic patterns for multiple modes of transportation. This project would include geometric improvements and a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology that is better able to control the flow of traffic through the intersection, reducing traffic back-ups. This request is for the construction phase of the project – the design phase was funded in FY2023. Target funding for Intersection Improvements for FY2026 is \$2,200,000. (Submitted by Department of Public Works – Streets & Transportation)

The Town Manager's recommendation for Public Works Infrastructure Program is \$3,000,000 to be funded by Free Cash and \$2,480,000 in the Tier 2 category.

QUIET ZONE SAFETY UPGRADES

This request is for the construction phase of the project. The project will involve the installation of Supplemental Safety Measures at five at-grade crossings to establish a Quiet Zone for Needham. Funding for the design phase of this project was approved in FY2025. (Submitted by Department of Public Works – Engineering)

The Town Manager's recommendation for Quiet Zone Safety Upgrades is \$3,500,000 to be funded by General Fund Debt.

STREET ACCEPTANCE FOR PARKVALE ROAD

This request is for funding of construction costs required to bring the conditions of Parkvale Road (a private road) up to town standards for public street acceptance. The Town will complete work required to improve the condition of Parkvale Road, and the abutters will pay for the improvement through a betterment process. (Submitted by Department of Public Works – Engineering)

The Town Manager's recommendation for Street Acceptance for Parkvale Road is \$250,000 in the Tier 2 category.

STREET ACCEPTANCE FOR SACHEM ROAD

This request is for funding of the construction costs required to bring the conditions of Sachem Road (a private road) up to Town standards for public street acceptance. The Town will complete work required to improve the condition of Sachem Road, and the abutters will pay for the improvement through a betterment process. (Submitted by Department of Public Works – Engineering)

The Town Manager's recommendation for Street Acceptance for Sachem Road is \$250,000 in the Tier 2 category.

TRANSPORTATION SAFETY COMMITTEE PROJECTS

This request is for funding construction-related transportation safety projects and interventions in response to resident petitions, including roadway geometry changes, accessibility ramps, crosswalks, LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian upgrades. (Submitted by Department of Public Works – Engineering)

The Town Manager's recommendation for the Transportation Safety Committee (TSC) is \$100,000 to be funded by Free Cash.

COMMUNITY SERVICES

LIBRARY TECHNOLOGY PLAN

Unless circumstances require otherwise, this request is for the replacement of staff laptops/tablets, upgrade of the public scan station, and the replacement of the Community Room Central Processing Unit (CPU). (Submitted by the Needham Free Public Library)

The Town Manager's recommendation for Library Technology Plan is \$54,000 to be funded by Free Cash.

LIBRARY RENOVATION: YOUNG ADULT AREA

This request is for the construction phase of the Young Adult Area redesign. The construction would implement the results of the design phase, which was funded in FY2025. This project will create an expanded and enclosed young adult area on the second floor, which will provide a more appropriate space for Needham's teen population, while supporting other patrons' seeking quiet spaces. (Submitted by the Needham Free Public Library)

The Town Manager's recommendation for Library Renovation: Young Adult Area is \$2,386,000 to be funded by General Fund Debt.

CENTER AT THE HEIGHTS RENOVATION DESIGN

This request is for design funding for three projects at the Center at the Heights: the expansion of the kitchen, expansion of fitness facilities, and modification of the rear entrance to an accessible entrance way. The kitchen renovation will allow the CATH to produce a higher volume of meals to augment current and future programming for seniors and, if necessary, to support the Traveling Meals program. The fitness room expansion, accomplished by swapping the current fitness room with the existing game room, will allow the CATH to meet current fitness programming and service demand that is not met by the existing set-up. The rear entry modifications will add accessibility features to the doorway most proximate to a majority of handicapped accessible parking spaces. (Submitted by Health and Human Services, Aging Services)

The Town Manager's recommendation for Center at the Heights Renovations is \$395,000 to be funded by Free Cash.

ATHLETIC FACILITY IMPROVEMENTS/ELIOT SCHOOL DESIGN

This project would fund the design of improvements to Eliot School fields, courts and playgrounds. The fields are showing signs of age due to poorly draining subsurface materials which impact the health of the turf and make the fields more expensive to maintain. The design would include a transition to a synthetic field. The playground at Eliot is past its useful life and presents maintenance challenges due to wood fiber migration. There is also a lack of accessible and sensory playground equipment. The playground would be redesigned with a poured-in-place protection surface that presents fewer maintenance challenges and can

be properly contained in the play area. Accessible and interactive sensory playground pieces would be incorporated. (Submitted by Department of Public Works – Parks and Forestry)

The Town Manager’s recommendation for Athletic Facility Improvements is \$69,960 contingent on Community Preservation Funding.

ACTION PARK AND PICKLEBALL COURTS DESIGN

This request is for the design of an action sports park (including a pump track) and pickleball courts. A feasibility study for this project was funded in FY2024. Claxton Field was chosen as the best location for these amenities. (Submitted by the Park & Recreation Department)

The Town Manager’s recommendation for Action Park and Pickleball Court is \$300,000 contingent on Community Preservation funding.

TRAIL SIGNAGE AND KIOSK INSTALLATION

This request is for the purchase and installation of new trail signs and kiosks, and an update of trail mapping. Over the years trail wayfinding signage in many heavily used areas has significantly deteriorated to the point where it is confusing or nonexistent. The project goals are to increase trail use, visibility, safety and the overall user experience by developing a consistent approach and appearance (“brand”) for trail maps and signage for Needham’s open spaces. (Submitted by the Planning and Community Development Department)

The Town Manager’s recommendation for Trail Signage and Kiosk Installation is \$104,400 contingent on Community Preservation funding.

TRAIL RESURFACING AND IMPROVEMENTS

This request is for repairs and maintenance of the Bay Colony Rail Trail. The 1.7-mile stretch of the trail from the Charles River Peninsula to High Rock was constructed in 2016. Since that time, the stone dust surface has worn down, becoming uneven and experiencing drainage issues. This project includes removing all loose materials and installing new fill to make the path safer and maintain accessibility. Drainage issues will be addressed and preventative measures will be taken to reduce deterioration in areas that are prone to puddling and erosion. (Submitted by Department of Public Works – Parks and Forestry)

The Town Manager’s recommendation for Trail Resurfacing and Improvements is \$75,000 in the Tier 2 category.

GENERAL FUND FLEET REPLACEMENT PROGRAM

This request is for the Town's fleet replacement program, established in FY2015. The program includes a budget and schedule for the Town's rolling stock fleet of approximately 270 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. The fleet program is classified across three categories, which have been revised from FY2024: core fleet (general purpose vehicles), special purpose/high value vehicles, and trailers (requires another vehicle to transport). General purpose vehicles include pickup trucks, a variety of sedans, SUVs, and vans (police vehicles are not included). They comprise approximately 44 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively interchangeable. The replacement of these vehicles can proceed on a regular schedule and should be part of the Town's recurring costs. The Town relies on a number of trailers for the purpose of moving tools and equipment, hauling trash and debris, and transporting special equipment, which represents approximately 23 percent of the fleet. Specialized, high value vehicles and snow and ice equipment comprise the other 33 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. Unless circumstances require otherwise, the proposed FY2026 fleet replacement schedule is presented below. (Submitted by Multiple Departments)

GENERAL FUND CORE FLEET REPLACEMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
452	Ford Taurus	Assessing	2013	Equinox Electric	*69,370
50	Ford F250 Super Duty	DPW Parks and Forestry	2016	Work Truck Class 3 Pickup	*92,502
52	Toyota RAV4	DPW Streets and Transportation	2018	SUV Hybrid	*52,675
579	Ford Explorer Interceptor	Police	2014	Equinox AWD	41,181
708	Ford Transit	DPW Building Maintenance	2016	Utility Van (Electric)	*90,886
C-02	Chevy Tahoe	Fire	2021	Public Safety Response Vehicle	*108,627

The Town Manager's recommendation for General Fund Fleet Core Replacement is \$41,181 to be funded by Free Cash and \$414,060 in the Tier 2* Cash Capital category.

GENERAL FUND FLEET REPLACEMENT – SPECIALIZED EQUIPMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
111	John Deere Trackless MT6	DPW Streets and Transportation	2013	Sidewalk Plow	*283,454
143	Volvo L90H Loader	DPW RTS	2019	Loader	434,910
336	Toro Groundmaster 5910 Mower	DPW Parks and Forestry	2017	Specialty Tractor	*177,100
36	Warren Ejector	DPW RTS	2014	Specialty Trailer	*116,184
70	Ford F550 Super Duty	DPW Parks and Forestry	2017	Work Truck Class 5	*128,951
71	Ford F550 Super Duty	DPW Parks and Forestry	2017	Work Truck Class 5	*128,951
8	International 7400	DPW Streets and Transportation	2014	Heavy Duty Truck Class 8 Large Dump	*445,410
81	Ford F550 Super Duty	DPW RTS	2011	Work Truck Class 3	*111,842
Bus 1	Blue Bird School Bus	Schools	2017	School Bus (Electric)	375,437
R-04	Ford E450 Ambulance	Fire	2017	Ambulance	638,220

The Town Manager's recommendation for General Fund Fleet Specialized Equipment Replacement is 1,448,567 to be funded by Free Cash and \$1,391,892 in the Tier 2* Cash Capital category.

SEWER ENTERPRISE FUND

COOK’S BRIDGE SEWER PUMP STATION REPLACEMENT

The existing steel canister-style pump station at Milo's-Cook’s Bridge is beyond its designed life cycle. Pump and mechanical failures are leading to emergency shutoffs more frequently, and replacement parts are no longer made in the existing sizes and shapes. The capacity of the pumps and the sewer force main needs to be re-evaluated to determine current flow and system capacity upgrades to handle the current volume of sewage flowing to this location. This article is to fund the design and construction of a new sewer pump station and force main that will be more efficient to operate and require less maintenance. (Submitted by Department of Public Works – Water & Sewer)

The Town Manager’s recommendation for Cook Bridge Sewer Pump Station Replacement is \$195,000 to be funded by Sewer Enterprise Fund Retained Earnings.
--

SEWER SYSTEM INFILTRATION AND INFLOW

This request is for funding of the existing Infiltration and Inflow (I/I) conditions assessment, and the development and initial implementation of DPW’s mitigation program. The Town of Needham is under Administrative Orders from the DEP to identify and remove I/I in its existing sewer systems. To do so, the Department of Public Works requires the services of an engineering consultant to collect and analyze existing data and I/I mitigation efforts, perform location testing, monitor flows, map and prioritize sections of the wastewater network, and assist with securing supplementary funding from the MWRA. (Submitted by Department of Public Works – Water & Sewer)

The Town Manager’s recommendation for Sewer System Infiltration and Inflow is \$1,000,000 in the Tier 2 Sewer Retained Earnings category (and/or possible I/I mitigation payments).

WATER ENTERPRISE FUND

CHARLES RIVER WATER TREATMENT PLAN HVAC UPGRADES

This request is to upgrade the dehumidification systems at the Water Treatment Plant. Future phases will be requested next year to complete these upgrades. The Charles River Water Treatment Plant is over 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. This article will be used to implement the designed options for a dehumidification system and additional electrification of the HVAC systems. The Water Treatment Plant is the second highest user of energy in Town and so any upgrades will include increased energy efficiency modifications.

(Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for Charles River Water Treatment Plan HVAC Upgrades is \$405,000 to be funded by Water Enterprise Fund Retained Earnings.

WATER DISTRIBUTION SYSTEM IMPROVEMENTS DESIGN

This request is for the design phase of replacing approximately 500 linear feet of 8-inch water main on Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue. (Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for Water Distribution System Improvements is \$49,500 to be funded by Water Enterprise Fund Retained Earnings.

WATER DISTRIBUTION SYSTEM IMPROVEMENTS – MASTER PLAN

This request is for the funding of a master plan to study and prioritize potential water distribution system improvements. The existing master plan is outdated and does not reflect current needs, priorities or federal and state regulations. The Town is now obligated to develop and maintain Risk and Resilience Assessments (RRAs) to safeguard public water infrastructure from natural or human-caused hazards such as floods, hurricanes, or contamination events. (Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for Water Distribution System Improvements – Master Plan is \$250,000 to be funded by Water Enterprise Fund Retained Earnings.

WATER SERVICE CONNECTIONS

This request is for funding to develop a plan to document and identify all known and unknown water service pipe materials and their locations, confirm the unknown services through test pit excavation, and remove old lead or plastic service connections wherever they exist, replacing them with new copper service piping.

Capital Improvement Plan
January 2025

This is a continuation and enhancement of the existing water service connection program that the Department of Public Works has been undertaking since 2007.

The Town Manager's recommendation for Water Service Connections is \$500,000 to be funded by Water Enterprise Fund Debt (or Water Enterprise Fund Retained Earnings, if available).

WATER FLEET REPLACEMENT

UNIT	EXISTING	DIVISION	YEAR	REPLACEMENT	AMOUNT
160	Wach Utility	DPW Water	2013	Specialty Equipment Trailer	96,717
26	Ford F250 Super Duty XL	DPW Water	2018	Work Truck Class 3	92,503
27	Ford F150 Super Duty XL	DPW Water	2018	Pickup (Electric)	84,265

(Submitted by Department of Public Works – Water & Sewer)

The Town Manager's recommendation for Water Fleet Replacement is \$273,485 in the Tier 2 Water Enterprise Fund Retained Earnings category.

Capital Recommendations and Funding Sources

Intentionally Blank

**Capital Recommendations and Funding Sources
Section Index**

Contents	Page
FY2026 Recommendations by Funding Source	
General Fund	2-01
Community Preservation Fund	2-04
Sewer Enterprise Fund	2-05
Water Enterprise Fund	2-05
Key to Code, Category, and Truck Classifications	2-06
FY2026 Proposed Capital by Funding Source Tier I Only Pie Chart	2-07
FY2026 Proposed Capital by Function Tier I Cash Only Pie Chart	2-08
FY2026 Proposed Capital by Funding Source Tier I & II Pie Chart	2-09
FY2026 Proposed Capital by Function Cash Tier I & II Pie Chart	2-10
FY2026 Proposed Capital by Function Tier I & II Pie Chart	2-11
FY2026 - FY2030 Tier One Recommendations	
General Fund & Community Preservation Fund	2-12
Sewer Enterprise Fund	2-21
Water Enterprise Fund	2-22
Current and Prior Capital Funding Sources FY2021 - FY2026	
General Fund	2-25
Community Preservation Fund	2-37
Sewer Enterprise Fund	2-39
Water Enterprise Fund	2-42

**Capital Recommendations and Funding Sources
Section Index**

Contents	Page
Recap of All Funding Sources	2-45
<u>Debt Financing</u>	
Debt Service to Revenue Table (Including Recommended CIP)	2-46
Debt Service as a Percentage of Revenue Bar Chart	2-47
<u>Funding by Debt 2025 - 2030</u>	
General Fund within the Levy Limit	2-48
Debt Exclusion	2-49
Community Preservation Fund	2-50
Sewer Enterprise Fund	2-51
Water Enterprise Fund	2-52
Open Authorizations	2-53
FY2025 Debt Service Share of Total Pie Chart	2-54
Long Term Debt Service Obligations Table 2025 -2046	2-55
Long Term Debt Service Obligations Bar Chart 2025 -2046	2-57
Schedule of Issued Long Term Debt - General Fund	2-58
Schedule of Issued Long Term Debt - Excluded	2-60
Schedule of Issued Long Term Debt - Community Preservation Fund	2-63
Schedule of Issued Long Term Debt - Sewer Enterprise	2-64
Schedule of Issued Long Term Debt - Water Enterprise	2-65

Capital Improvement Plan
January 2025

**FY2026
Capital Budget
Funding Recommendations**

Title	Code*	Dep	Function	Cat*	FY2026 Department Request	Cash	Debt	Note	Page
Choral Risers and Acoustical Shells for Needham High School	N	School	Schools	1	60,000	60,000		New request for FY2026 was not in the plan before.	3-032
DPW Specialty Equipment - Dynapac Roller	M	Highway	Public Works	1	28,000	28,000			3-081
General Government Technology Replacement Request	N	School	General	1	896,000	896,000			3-070
Library Technology Plan	M	Library	Community	1	54,000	54,000			3-234
LIFEPAK 35 Defib Monitor	M	Fire	Public Safety	1	62,842	62,842		High priority life/safety	3-021
Ongoing PPE Replacement	M	Fire	Public Safety	1	103,958	103,958		High priority life/safety	3-024
School Copier Replacement	M	School	Schools	1	60,000	60,000			3-034
School Department Technology Replacement Request	P	School	Schools	1	577,875	577,875			3-040
School New and Replacement Furniture	P	School	Schools	1	25,000	25,000			3-046
Town Copier Replacement	N	School	General	1	28,000	28,000		New request for FY2026 was not in the plan before. Tier II	3-076
Town Facility Replacement Furniture and Office Fixtures	M	Manager	General	1	40,000	40,000		Recommended as Tier II	3-001
BMS Upgrades	M	Bldg Maint	Utilities	2	229,000	229,000		Recommended as Tier II	3-090
Center at the Heights- Option 1 Kitchen	M	COA	Community	2	245,000	245,000			3-219
Center at the Heights - Option 1a Fitness Room Expansions & Game Room Swap	M	COA	Community	2	70,000	70,000			3-224
Center at the Heights - Option 3 Handicap Accessible Rear Entrance	M	COA	Community	2	80,000	80,000			3-226

Capital Improvement Plan
January 2025

**FY2026
Capital Budget
Funding Recommendations**

Title	Code*	Dep	Function	Cat*	FY2026 Department Request	Cash	Debt	Note	Page
Eliot Boiler Replacement	P	Bldg Maint	Schools	2	560,000	560,000			3-093
HVAC Upgrades	M	Bldg Maint	Schools	2	80,000	80,000		Recommended as Tier II, priority item.	3-098
Library Renovation: Young Adult Area	M	Library	Community	2	2,386,000		2,386,000	Assigned to the Building Design & Construction Dept (PPBC)	3-246
NHS Stairs Repair	U	Bldg Maint	Schools	2	1,040,000	1,040,000		Funding advanced due to the condition of the area.	3-106
Sustainable Building Retrofit Program	M	Various	Utilities	2	100,000	100,000			3-111
Theatrical Lighting, Sound, & Rigging Repairs	M	School	Schools	2	2,051,090		1,812,820	Funding Newman School; design (\$238,270) for next phase on hold while the MSBA process for the Pollard School is underway.	3-52
Athletic Facility Improvements (Eliot School Grounds Renovation)	M	Parks	Community	3	69,960			Application filed with CPC	3-163
NPDES Support Projects	M	Engineering	Stormwater	3	1,622,000	500,000		Funding request increased from prior year (\$1,622K v \$816K) planned funding source lower.	3-119
Public Works Infrastructure Program	M	Highway	Transportation Network	3	5,480,000	5,480,000		\$3,000,000 Tier I recommendation; balance (\$2,480,000) priority Tier II funding recommendation.	3-143
Quiet Zone Safety Upgrades	M	Engineering	Transportation Network	3	3,500,000		3,500,000		3-130
Street Acceptance for Parkvale Road	N	Engineering	Transportation Network	3	250,000	250,000		Recommended as Tier II; Subject to Betterment	3-132
Street Acceptance for Sachem Road	N	Engineering	Transportation Network	3	250,000	250,000		Recommended as Tier II; Subject to Betterment	3-134

Capital Improvement Plan
January 2025

**FY2026
Capital Budget
Funding Recommendations**

Title	Code*	Dep	Function	Cat*	FY2026 Department Request	Cash	Debt	Note	Page
Trail Resurfacing and Improvements	P	Parks	Community	3	75,000	75,000		Recommended as Tier II	3-171
Transportation Safety Committee	P	Engineering	Transportation Network	3	100,000	100,000			3-157
Replace Unit 111 2013 John Deere Trackless MT6	S	Highway	Public Works	4	283,454	283,454		Recommended as Tier II	3-006
Replace Unit 126 2016 Wanco WVTMM	BT	Highway	Public Works	4	23,205			Does not meet the requirement for CIP; May be funded through Operating Budget.	3-006
Replace Unit 143 2019 Volvo L90H Loader	S	Solid Waste	Public Works	4	434,910	434,910			3-006
Replace Unit 322 2016 Cross Country 16' Utility	BT	Parks	Public Works	4	6,141			Does not meet the requirement for CIP; May be funded through Operating Budget.	3-006
Replace Unit 332 2016 Cross Country 618TL5	BT	Parks	Public Works	4	6,141			Does not meet the requirement for CIP; May be funded through Operating Budget.	3-006
Replace Unit 336 2017 Toro Groundmaster 5910 Mower	S	Parks	Public Works	4	177,100	177,100		Recommended as Tier II	3-006
Replace Unit 36 2014 Warren Ejector	T	Solid Waste	Public Works	4	116,184	116,184		Recommended as Tier II	3-006
Replace Unit 452 2013 Ford Taurus	C	Assessing	General	4	69,370	69,370		Recommended as Tier II	3-006
Replace Unit 50 2016 Ford F250 Super Duty	C	Parks	Public Works	4	92,502	92,502		Recommended as Tier II	3-006
Replace Unit 52 2018 Toyota RAV4	C	Highway	Public Works	4	52,675	52,675		Recommended as Tier II	3-006
Replace Unit 579 2014 Ford Explorer Interceptor	C	Police	Public Safety	4	41,181	41,181			3-006
Replace Unit 70 2017 Ford F550 Super Duty	S	Parks	Public Works	4	128,951	128,951		Recommended as Tier II	3-006
Replace Unit 708 2016 Ford Transit S7E1	C	Bldg Maint	Public Works	4	90,886	90,886		Recommended as Tier II	3-006
Replace Unit 71 2017 Ford F550 Super Duty	S	Parks	Public Works	4	128,951	128,951		Recommended as Tier II	3-006

Capital Improvement Plan
January 2025

**FY2026
Capital Budget
Funding Recommendations**

Title	Code*	Dep	Function	Cat*	FY2026 Department Request	Cash	Debt	Note	Page
Replace Unit 8 2014 INTERNATIONAL 7400 Series	S	Highway	Public Works	4	445,410	445,410		Recommended as Tier II	3-006
Replace Unit 81 2011 Ford F550 Super Duty	S	Solid Waste	Public Works	4	111,842	111,842		Recommended as Tier II	3-006
Replace Unit Bus 1 2017 Blue Bird School Bus (Diesel)	S	School	Schools	4	375,437	375,437		Proposed replacement is all electric.	3-006
Replace Unit C-02 2021 Chevy Tahoe	C	Fire	Public Safety	4	108,627	108,627		Recommended as Tier II, priority item.	3-006
Replace Unit R-04 2017 Ford E450 Ambulance	S	Fire	Public Safety	4	638,220	638,220			3-006
General Fund					23,454,912	14,290,375	7,698,820		
Public Works Facilities Improvements (Phase 2 Design and Phase 1 Construction)	P	All	Public Works	5	22,000,000		22,000,000	Jack Cogswell Building Tier I (\$22,000,000; Portion of funding (\$2,400,000) for Phase Two Design is Tier II.	3-84
Purchase of Open Space	P	Recreation	Community	5	1,000,000			Parcel not available	3-272
Total Including Extraordinary					5 46,454,912	14,290,375	29,698,820		
Action Park & Pickleball Court	M	Parks	Community	3	300,000	300,000		Subject to approval by CPC	3-248
Trail Signage and Kiosk Installation	N	Parks	Community	3	104,400	104,400		Subject to approval by CPC	3-016
Community Preservation					404,400	404,400			

Capital Improvement Plan
January 2025

**FY2026
Capital Budget
Funding Recommendations**

Title	Code*	Dep	Function	Cat*	FY2026 Department Request	Cash	Debt	Note	Page
Cooks Bridge Sewer Pump Station Replacement	P	Sewer	Utilities	3	195,000	195,000			3-181
Sewer System Infiltration and Inflow	M	Sewer	Utilities	3	1,000,000	1,000,000		May be funded by I&I mitigation payment Tier II	3-189
Sewer Enterprise Fund					1,195,000	1,195,000			
Charles River Water Treatment Plant HVAC Upgrades	P	Water	Utilities	2	405,000	405,000			3-194
Water Distribution System Improvements (Mills/Sachem) (Mayo/Harris to GPA)	P	Water	Utilities	3	49,500	49,500			3-200
Water Distribution System Improvements - Master Plan	P	Water	Utilities	3	250,000	250,000			3-201
Water Service Connections	N	Water	Utilities	3	500,000		500,000	May be funded by cash if available.	3-208
Replace Unit 160 2013 Wach Utility (Mini Vactor)	T	Water	Utilities	4	96,717	96,717		Recommended as Tier II	3-006
Replace Unit 193 2011 Magnum MLT3060K (Light Tower)	BT	Water	Utilities	4	16,984			Does not meet the requirement for CIP; May be funded through Operating Budget.	3-006
Replace Unit 26 2018 Ford F250 Super Duty XL 2018	C	Water	Utilities	4	92,503	92,503		Recommended as Tier II	3-006
Replace Unit 27 2018 Ford F150 XL	C	Water	Utilities	4	84,265	84,265		Recommended as Tier II	3-006
Water Enterprise Fund					1,494,969	977,985	500,000		
Totals Excluding Extraordinary					26,549,281	16,867,760	8,198,820		

Capital Improvement Plan
January 2025

**FY2026
Capital Budget
Funding Recommendations**

Title	Code*	Dep	Function	Cat*	FY2026 Department Request	Cash	Debt	Note	Page
-------	-------	-----	----------	------	---------------------------------	------	------	------	------

Totals					49,549,281	16,867,760	30,198,820		
---------------	--	--	--	--	------------	------------	------------	--	--

Totals Excluding Extraordinary (Tier I Only)						10,296,323	8,198,820		
---	--	--	--	--	--	------------	-----------	--	--

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

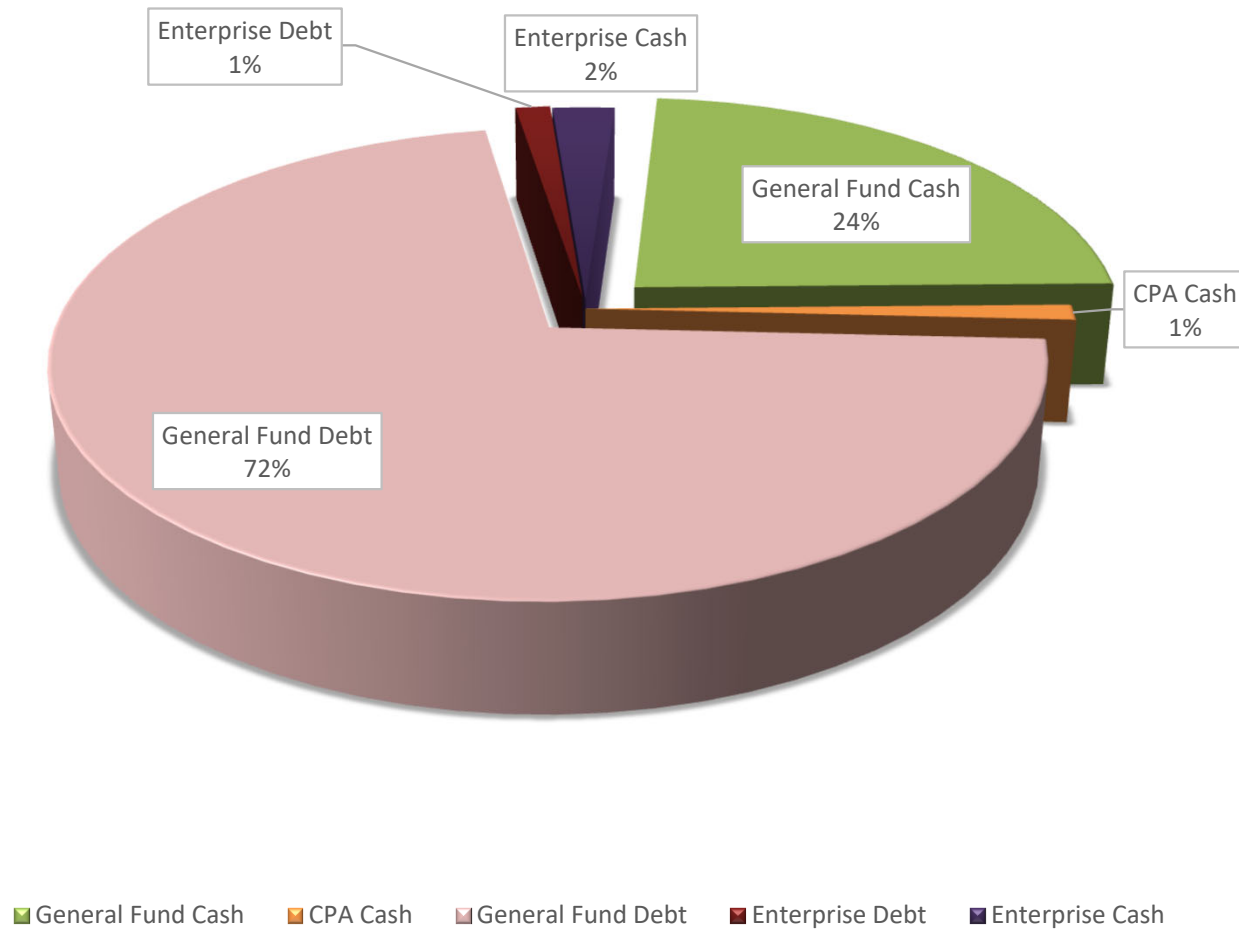
Cat (Category)

1 = Equipment or Technology
2 = Building or Facility
3 = Infrastructure
4 = Fleet
5 = Extraordinary

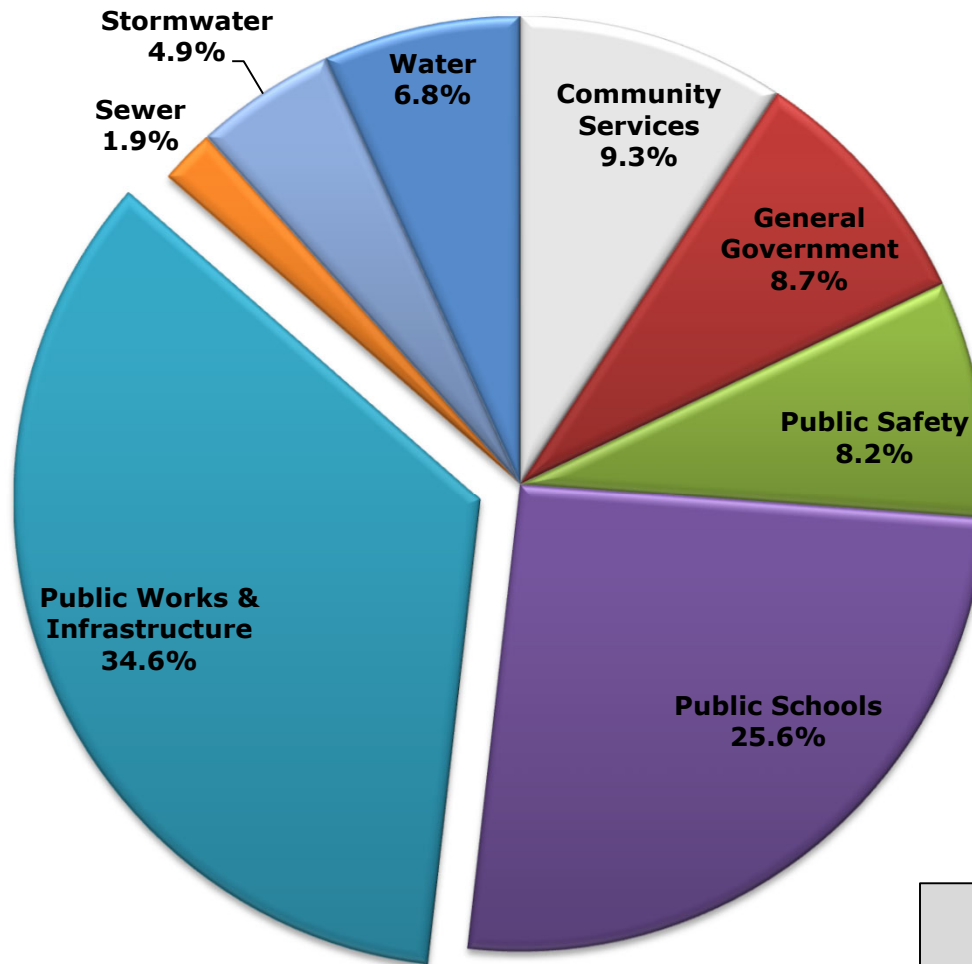
Truck Classification

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 (specialized equipment)

FY2026
Proposed Capital by Funding Source
Tier I Only

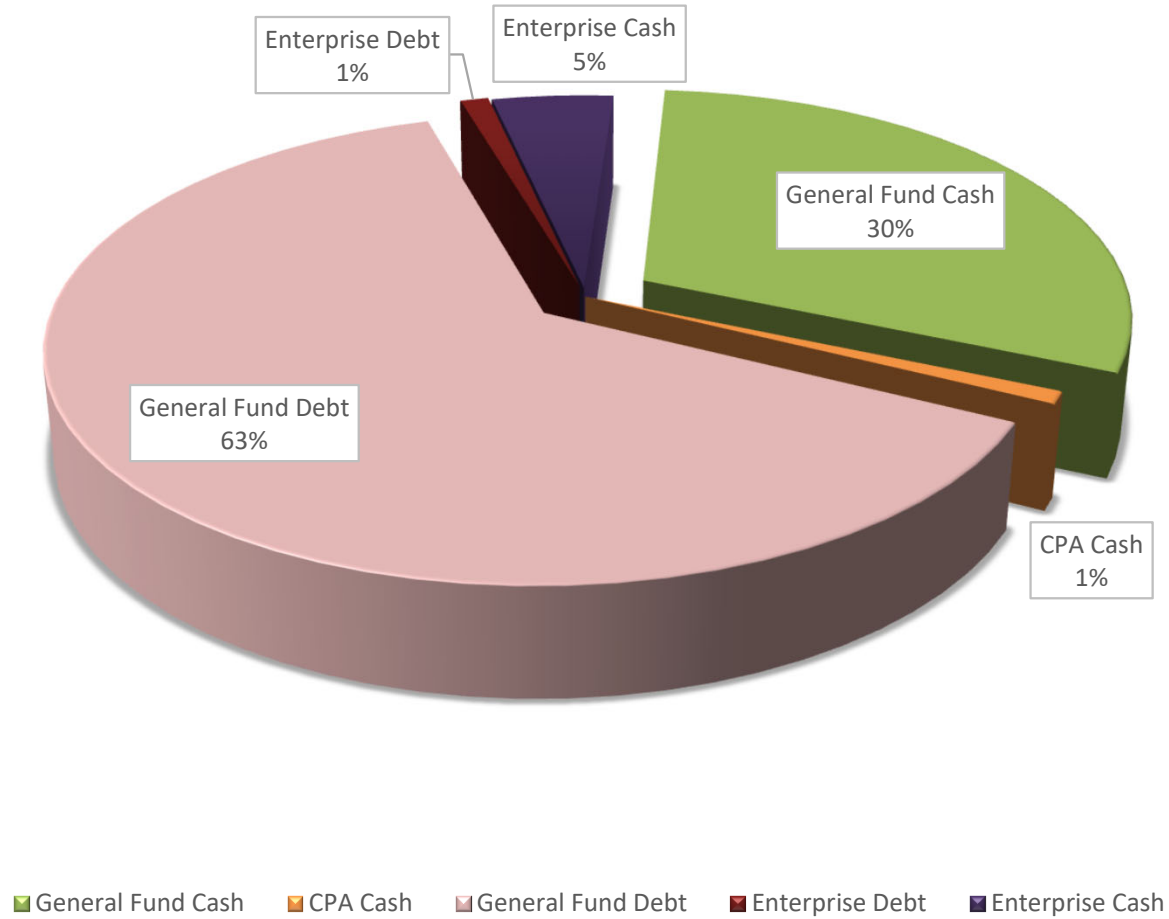


**FY2026 Proposed Capital by Function
Cash Tier I Only**

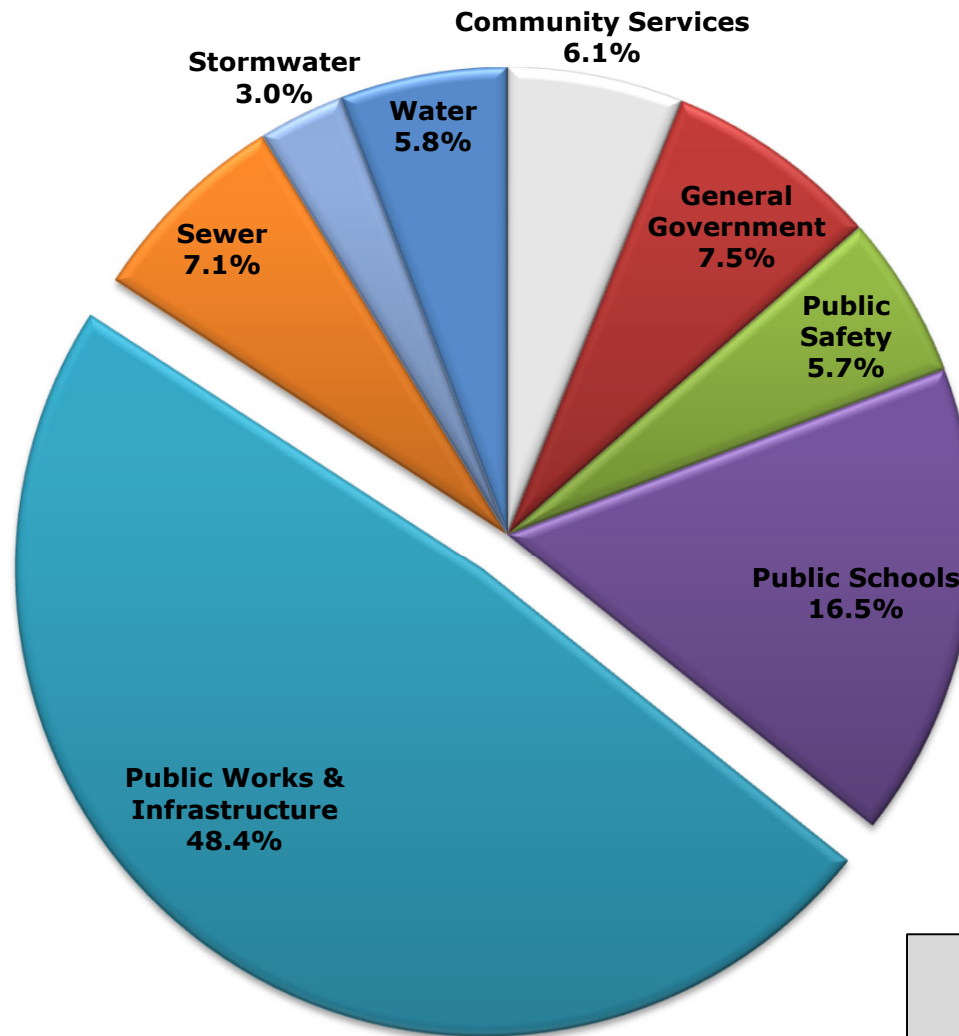


**Total
\$10,296,323**

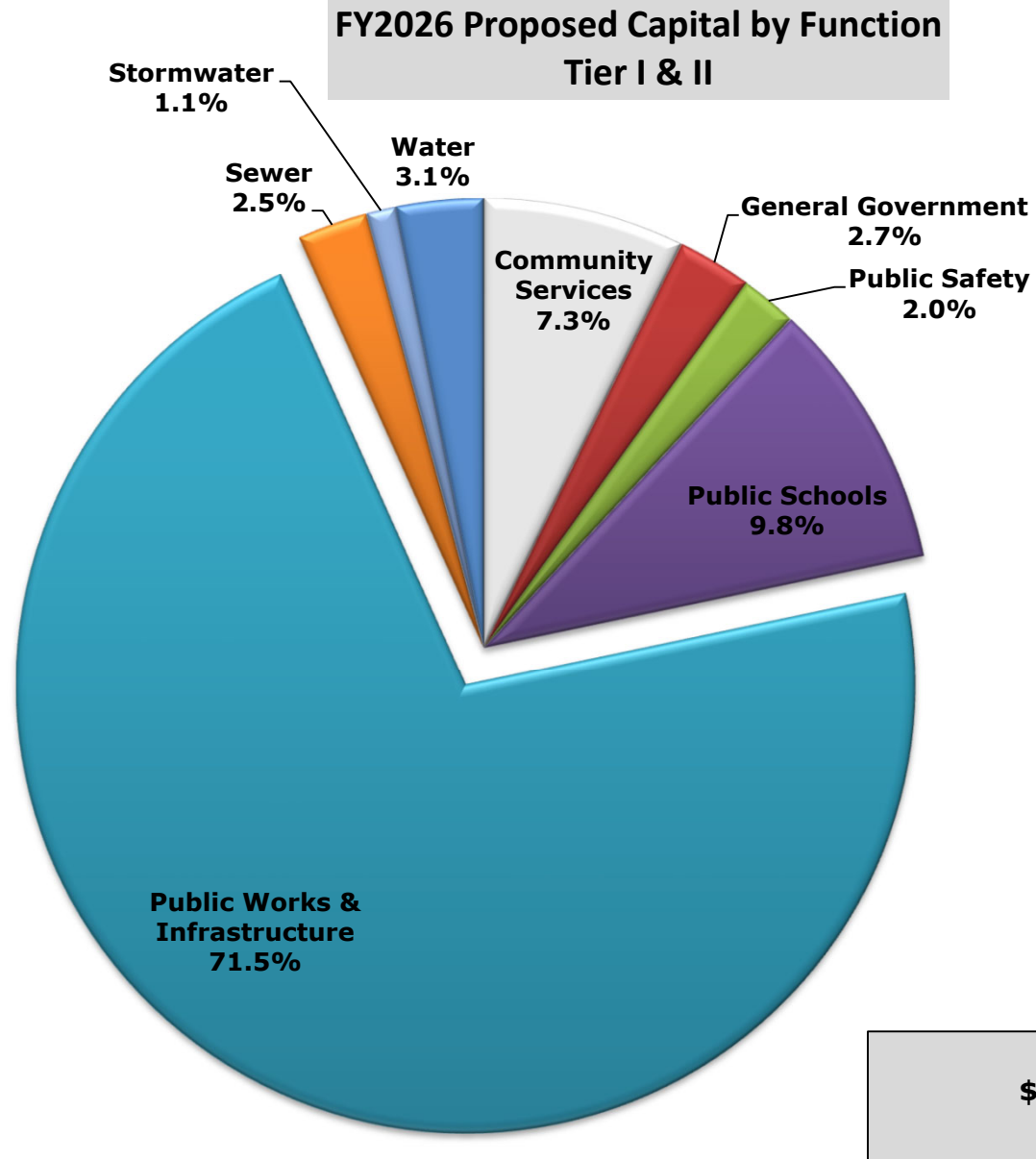
FY2026
Proposed Capital by Funding Source
Tier I & II



**FY2026 Proposed Capital by Function
Cash Tier I & II**



**Total
\$16,867,760**



Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
General Fund Cash																	
Brine Maker	M	Public Works			151,000	151,000							151,000	151,000			136
Choral Risers and Acoustical Shells for Needham High School	N	Schools	60,000										-	-			32
DPW Specialty Equipment - Dynapac Roller	M	Public Works	28,000	28,000									28,000	28,000			81
DPW Specialty Equipment - Wright Stander Mower	P	Public Works			29,000	29,000							29,000	29,000			82
DPW Specialty Equipment - Falcon Asphalt Hot Box/Recycler	N	Public Works			51,000	51,000							51,000	51,000			82
DPW Specialty Equipment - Mounted Snow Blower	M	Public Works					280,000	280,000					280,000	280,000			83
General Government Technology Replacement Request	N	General	896,000	896,000	320,000	320,000	363,500	363,500	603,500	603,500	744,000	744,000	2,927,000	2,927,000			70
Library Technology Plan	M	Community	54,000	54,000	38,000	38,000							92,000	92,000			234
LIFEPAK 35 Defib Monitor	M	Public Safety	62,842	62,842									62,842	62,842			21
Ongoing PPE Replacement	M	Public Safety	103,958	103,958	146,246	146,246	133,912	133,912	72,242	72,242	49,336	49,336	505,694	505,694			24
Road Weather Information System (RWIS)	N	Public Works											-	-			138
School Copier Replacement	M	Schools	60,000	60,000	70,000	70,000	80,000	80,000	70,000	70,000	120,000	120,000	400,000	400,000			34
School Department Technology Replacement Request	P	Schools	577,875	577,875	694,575	694,575	723,500	723,500	887,950	887,950	698,850	698,850	3,582,750	3,582,750			40
School New and Replacement Furniture	P	Schools	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	125,000			46
Town Copier Replacement	N	General	28,000		31,000	31,000	34,000						31,000	31,000			76
Town Facility Replacement Furniture and Office Fixtures	M	General	40,000				40,000	40,000			40,000	40,000	80,000	80,000			1
													-	-			
Equipment & Technology			1,935,675	1,807,675	1,555,821	1,555,821	1,679,912	1,645,912	1,658,692	1,658,692	1,677,186	1,677,186	8,345,286	8,345,286	-	-	
BMS Upgrades	M	Utilities	229,000		425,000								-	-			90
Center at the Heights - Activated Roof Deck	M	Community					65,000		215,000				-	-			212
Center at the Heights- Option 1 Kitchen	M	Community	245,000	245,000	1,033,500	1,033,500							1,278,500	245,000	1,033,500		219

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Center at the Heights - Option 1a Fitness Room Expansions & Game Room Swap	M	Community	70,000	70,000	351,500	351,500							421,500	70,000	351,500		224
Center at the Heights - Option 3 Handicap Accessible Rear Entrance	M	Community	80,000	80,000	320,000	320,000							400,000	80,000	320,000		226
Eliot Boiler Replacement	P	Schools	560,000	560,000									560,000	560,000			93
Hillside Maintenance	M	General			80,000	80,000	1,200,000						80,000	80,000			95
HVAC Upgrades	M	Schools	80,000		1,350,000	1,350,000	50,000	50,000	160,000	160,000	72,000	72,000	1,632,000	1,632,000			98
Library Renovation: Children's Area	M	Community			544,000		2,990,000						-	-			240
Library Renovation: Rosemary Circulation Area & Multi-Purpose Room	P	Community							396,000		2,060,000		-	-			243
Library Renovation: Young Adult Area	M	Community	2,386,000	2,386,000									2,386,000	-	2,386,000		246
NHS Stairs Repair	U	Schools	1,040,000	1,040,000									1,040,000	1,040,000			106
Pollard and Mitchell Schools Longevity Repairs	I	Schools											-	-			108
Ridge Hill Barn Repairs	I	Community											-	-			109
RTS Property Improvements	M	Public Works			474,000		99,000		766,000				-	-			175
Sustainable Building Retrofit Program	M	Utilities	100,000	100,000	125,000	125,000	150,000	150,000	175,000	175,000	200,000	200,000	750,000	750,000			111
Theatrical Lighting, Sound, & Rigging Repairs	M	Schools	2,051,090	1,812,820	2,029,673		2,070,617						1,812,820	-	1,812,820		52
													-	-			
Buildings & Facilities			6,841,090	6,293,820	6,732,673	3,260,000	6,624,617	200,000	1,712,000	335,000	2,332,000	272,000	10,360,820	4,457,000	5,903,820	-	
Action Park & Pickleball Court	M	Community	300,000	300,000	3,000,000								300,000	-		300,000	248
Athletic Facility Improvements (Eliot School Grounds Renovation)	M	Community	69,960		1,500,000								-	-			163
Athletic Facility Improvements (DeFazio Lighting Improvements)	N	Community					649,000						-	-			168
Athletic Fields Master Study	M	Community					45,000	45,000					45,000	45,000			251
Cricket Field Building Improvements	M	Community					30,000		300,000				-	-			253

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
DeFazio-Carleton Pavilion	P	Community							50,000	50,000			50,000	50,000			258
DeFazio Playground Renovation	M	Community					425,000	425,000					425,000	-		425,000	262
Disc Golf Course	NI	Community											-	-			264
Downtown Redesign - Great Plain Avenue Corridor	I	Transportation Network											-	-			139
Municipal and School Parking Lot Resurfacing	N	Transportation Network			350,000				250,000				-	-			140
NPDES Support Projects	M	Stormwater	1,622,000	500,000									500,000	500,000			119
NPDES Support Projects	M	Stormwater			1,026,500	425,000							425,000	-		425,000	122
NPDES Support Projects	M	Stormwater					1,223,000	425,000					425,000	-		425,000	124
NPDES Support Projects	M	Stormwater							1,279,000	425,000			425,000	-		425,000	126
NPDES Support Projects	N	Stormwater									1,350,000	425,000	425,000	-		425,000	128
Off Leash Dog Park	NI	Community											-	-			170
Perry Park Improvements	N	Community							50,000				-	-			266
Public Works Infrastructure Program	M	Transportation Network	5,480,000	3,000,000									3,000,000	3,000,000			143
Public Works Infrastructure Program	M	Transportation Network			4,956,250	3,500,000							3,500,000	3,500,000			148
Public Works Infrastructure Program	M	Transportation Network					5,121,700	4,000,000					4,000,000	4,000,000			151
Public Works Infrastructure Program	M	Transportation Network							4,443,000	4,500,000			4,500,000	4,500,000			153
Public Works Infrastructure Program	N	Transportation Network									6,767,000	5,000,000	5,000,000	5,000,000			155
Quiet Zone Safety Upgrades	M	Transportation Network	3,500,000	3,500,000									3,500,000	-	3,500,000		130
Rosemary Pool Shade Improvements	M	Community			125,000								-	-			269
Street Acceptance for Parkvale Road	N	Transportation Network	250,000										-	-			132
Street Acceptance for Sachem Road	N	Transportation Network	250,000										-	-			134

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Trail Resurfacing and Improvements	P	Community	75,000		80,000		85,000						-	-			171
Trail Signage and Kiosk Installation	N	Community	104,400	104,400									104,400	-		104,400	16
Transportation Safety Committee	P	Transportation Network	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000			157
													-	-			
Infrastructure & Land			11,751,360	7,504,400	11,137,750	4,025,000	7,678,700	4,995,000	6,472,000	5,075,000	8,217,000	5,525,000	27,124,400	21,095,000	3,500,000	2,529,400	
Replace Unit 1 2018 Toyota RAV4 Hybrid	C	Public Works					56,427						-	-			10
Replace Unit 104 2016 Volvo L110 Loader	S	Public Works			436,004								-	-			8
Replace Unit 106 2015 Prinoth SW4S	S	Public Works							314,270				-	-			12
Replace Unit 111 2013 John Deere Trackless MT6	S	Public Works	283,454										-	-			6
Replace Unit 116 2014 Prinoth SW4S	S	Public Works			293,375								-	-			8
Replace Unit 117 2015 Prinoth SW4S	S	Public Works					303,643						-	-			10
Replace Unit 12 2018 Ford F150	C	Public Works					90,266						-	-			10
Replace Unit 120 2017 Wanco WVTMM	BT	Public Works					24,858						-	-			10
Replace Unit 121 2020 Wanco	T	Public Works									26,628		-	-			14
Replace Unit 122 2020 Wanco	T	Public Works									26,628		-	-			14
Replace Unit 126 2016 Wanco WVTMM	BT	Public Works	23,205										-	-			6
Replace Unit 127 2018 Wanco WVTMM	BT	Public Works					24,858						-	-			10
Replace Unit 129 2018 Sure-Trac	BT	Public Works									20,845		-	-			14
Replace Unit 143 2019 Volvo L90H Loader	S	Public Works	434,910	434,910									434,910	434,910			6
Replace Unit 15 2017 Ford Explorer	C	Public Works			54,519								-	-			8
Replace Unit 181 2020 Elgin Pelican Sweeper	S	Public Works									822,859		-	-			14
Replace Unit 182 2018 Elgin Pelican Sweeper	S	Public Works					767,554						-	-			10

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 183 2017 Giant-Vac Monster	T	Public Works							52,853				-	-			12
Replace Unit 253 2010 Vermeer SC802 Stump Grinder	T	Public Works			93,314								-	-			8
Replace Unit 254 2013 Bandit 250XP	T	Public Works			83,360								-	-			8
Replace Unit 3 2012 Ford F450 Super Duty	S	Public Works			133,464								-	-			8
Replace Unit 301 2019 Ford Transit Cargo	C	Public Works							100,766				-	-			12
Replace Unit 322 2016 Cross Country 16' Utility	BT	Public Works	6,141										-	-			6
Replace Unit 328 2018 Cross Country	BT	Public Works									11,495		-	-			14
Replace Unit 330 2018 Sure-Trac	BT	Public Works									12,712		-	-			14
Replace Unit 332 2016 Cross Country 618TL5	BT	Public Works	6,141										-	-			6
Replace Unit 336 2017 Toro Groundmaster 5910 Mower	S	Public Works	177,100										-	-			6
Replace Unit 36 2014 Warren Ejector	T	Public Works	116,184										-	-			6
Replace Unit 39 2022 Ford F550 Super Duty	S	Public Works									147,974		-	-			14
Replace Unit 4 2019 Ford F350 Super Duty	S	Public Works									106,149		-	-			14
Replace Unit 401 2019 Ford Transit Connect Wagon	C	Community							76,738				-	-			12
Replace Unit 402 2017 Ford Transit 350	C	Community			335,919								-	-			8
Replace Unit 405 2019 Ford Transit 350	C	Community							359,845				-	-			12
Replace Unit 42 2014 International 7 Workstar 7600	S	Public Works			542,312								-	-			8
Replace Unit 43 2021 Ford F350	S	Public Works							102,560				-	-			12
Replace Unit 44 2018 Toyota RAV4 Hybrid	C	Public Works					56,427						-	-			10
Replace Unit 452 2013 Ford Taurus	C	General	69,370										-	-			6
Replace Unit 46 2018 Toyota RAV4 Hybrid	C	Public Works					47,871						-	-			10

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 47 2018 International 7400	S	Public Works									511,118		-	-			14
Replace Unit 48 2019 Ford F450 Super Duty	S	Public Works			133,464								-	-			8
Replace Unit 49 2017 Mack GU713	S	Public Works							580,356				-	-			12
Replace Unit 50 2016 Ford F250 Super Duty	C	Public Works	92,502										-	-			6
Replace Unit 52 2018 Toyota RAV4	C	Public Works	52,675										-	-			6
Replace Unit 55 2019 Ford F550 Super Duty	S	Public Works			133,464								-	-			8
Replace Unit 56 2020 Ford F250 Super Duty	C	Public Works					99,091						-	-			10
Replace Unit 57 2020 Ford F350 Super Duty	C	Public Works					99,091						-	-			10
Replace Unit 579 2014 Ford Explorer Interceptor	C	Public Safety	41,181	41,181									41,181	41,181			6
Replace Unit 58 2019 Spec Utility SW045	T	Public Works					124,459						-	-			10
Replace Unit 6 2015 International 7400 Series	S	Public Works			460,999								-	-			8
Replace Unit 60 2020 Spector SW045	T	Public Works							128,815				-	-			12
Replace Unit 600 2018 Ford Transit Cargo	C	Schools							100,831	100,831			100,831	100,831			12
Replace Unit 601 2018 Ford Transit Cargo Van	C	Schools			76,236	76,236							76,236	76,236			8
Replace Unit 62 2016 Cross Country	BT	Public Works									7,047		-	-			14
Replace Unit 63 2018 Steco Refuse Trailer (Spector)	T	Public Works			120,250								-	-			8
Replace Unit 64 2022 Spector SW045	T	Public Works									133,323		-	-			14
Replace Unit 65 2019 Ford F350 Super Duty	S	Public Works			95,740								-	-			8
Replace Unit 7 2017 International 7400	S	Public Works							493,834				-	-			12
Replace Unit 70 2017 Ford F550 Super Duty	S	Public Works	128,951										-	-			6
Replace Unit 702 2019 Ford F250 Super Duty	C	Public Works									106,149		-	-			14

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 704 2019 Ford Transit Connect Cargo	C	Public Works							100,766				-	-			14
Replace Unit 704 2020 Ford F150 XL	C	Public Works									106,149		-	-			12
Replace Unit 706 2017 Ford Econ T250	C	Public Works			94,067								-	-			8
Replace Unit 708 2016 Ford Transit S7E1	C	Public Works	90,886										-	-			6
Replace Unit 71 2017 Ford F550 Super Duty	S	Public Works	128,951										-	-			6
Replace Unit 715 2020 Ford Transit Cargo Van	C	Public Works									104,293		-	-			14
Replace Unit 76 2019 Bobcat A770	S	Public Works							166,125				-	-			12
Replace Unit 8 2014 INTERNATIONAL 7400 Series	S	Public Works	445,410										-	-			6
Replace Unit 80 2019 International 7300	S	Public Works			962,382								-	-			8
Replace Unit 81 2011 Ford F550 Super Duty	S	Public Works	111,842										-	-			6
Replace Unit 91 2000 Screen Machine Scalper 107D	T	Public Works			256,473								-	-			8
Replace Unit 92 2019 Ford T150 Transit Cargo	C	Public Works							100,766				-	-			12
Replace Unit 93 2015 McCloskey Brothers Trommel Screener	T	Public Works			289,076								-	-			8
Replace Unit Bus 1 2017 Blue Bird School Bus (Diesel)	S	Schools	375,437	375,437									375,437	375,437			6
Replace Unit Bus 14 2021 Blue Bid (Gas)	S	Schools									430,823		-	-			14
Replace Unit C-01 2023 Chevy Tahoe	C	Public Safety							107,858	107,858			107,858	107,858			12
Replace Unit C-02 2021 Chevy Tahoe	C	Public Safety	108,627										-	-			6
Replace Unit C-07 2015 Ford 350	C	Public Safety			124,151	124,151							124,151	124,151			8
Replace Unit C-42 2020 Ford Edge	C	Public Safety			82,749	82,749							82,749	82,749			8
Replace Unit E-02 2020 E-One Typhoon	S	Public Safety									1,549,393	1,549,393	1,549,393	-	1,549,393		14
Replace Unit E-03 2014 KME Fire Engine (79' Aerial)	S	Public Safety					2,167,951	2,167,951					2,167,951	-	2,167,951		10

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit R-01 2021 Ford E550 Ambulance	S	Public Safety							707,608	707,608			707,608	707,608			12
Replace Unit R-02 2022 Ford E550 Horton	S	Public Safety									732,626	732,626	732,626	732,626			14
Replace Unit R-04 2017 Ford E450 Ambulance	S	Public Safety	638,220	638,220									638,220	638,220			6
Replace Unit SV-1 2018 Polaris Ranger XP900	S	Public Safety			153,393	153,393							153,393	153,393			8
Replace Unit Van 01 2020 Ford Transit 150 AWD	C	Schools							102,446	102,446			102,446	102,446			12
Replace Unit Van 02 2020 Ford Transit 150 AWD	C	Schools					98,981	98,981					98,981	98,981			10
Replace Unit Van 04 2019 Ford Transit 150 AWD	C	Schools					98,981	98,981					98,981	98,981			10
Replace Unit Van 11 2018 Ford Transit 150	C	Schools			95,634	95,634							95,634	95,634			8
Program Funding Unallocated Assumption						1,570,000		1,870,000		1,900,000		2,000,000	7,340,000	7,340,000			
Fleet			3,331,187	1,489,748	5,050,345	2,102,163	4,060,458	4,235,913	3,596,437	2,918,743	4,856,211	4,282,019	15,028,586	11,311,242	3,717,344	-	
Total			23,859,312	17,095,643	24,476,589	10,942,984	20,043,687	11,076,825	13,439,129	9,987,435	17,082,397	11,756,205	60,859,092	45,208,528	13,121,164	2,529,400	

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Mitchell School Renovation Addition (Master Plan Option C1a)	M	Schools											-	-			59
Pollard Middle School Renovation Addition (Master Plan Option C1a)	M	Schools			311,165,000								-	-			64
Public Works Facilities Improvements (Phase 2 Construction)	P	Public Works			19,600,000								-	-			84
Public Works Facilities Improvements (Phase 2 Design and Phase 1 Construction)	P	Public Works	22,000,000	19,600,000								19,600,000	-	-	19,600,000		84
Public Works Facilities Improvement (Phase 3 Design)	N	Public Works									3,300,000		-	-			88
Purchase of Open Space	P	Community	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		-	-			272
Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)	M	Schools			448,000								-	-			67
													-	-			
Extraordinary			23,000,000	19,600,000	332,213,000	-	1,000,000	-	1,000,000	-	4,300,000	-	19,600,000	-	19,600,000	-	
Total Including Extraordinary			46,859,312	36,695,643	356,689,589	10,942,984	21,043,687	11,076,825	14,439,129	9,987,435	21,382,397	11,756,205	80,459,092	45,208,528	32,721,164	2,529,400	
Fund through General Fund Cash				8,992,423		8,812,984		8,058,874		9,562,435		9,781,812	45,208,528				
Fund through Debt				27,298,820		1,705,000		2,167,951				1,549,393	32,721,164				
Fund through Other Funding Source				404,400				850,000		425,000		425,000	2,529,400				

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Sewer Enterprise																	
													-	-			
Cooks Bridge Sewer Pump Station Replacement	P	Utilities	195,000	195,000	3,859,000	3,859,000							4,054,000	554,000	3,500,000		181
Sewer Main Replacement	M	Utilities					14,000,000		6,000,000	14,000,000			14,000,000	-	14,000,000		184
Sewer System Infiltration and Inflow	M	Utilities	1,000,000										-	-			189
													-	-			
Infrastructure & Land			1,195,000	195,000	3,859,000	3,859,000	14,000,000	-	6,000,000	14,000,000	-	-	18,054,000	554,000	17,500,000	-	
													-	-			
Replace Unit 16 Freightliner MT456 Box Truck	S	Utilities			362,105	362,105							362,105	362,105			8
Replace Unit 168 Gorman-Rupp PA4A60 (Waste Pump)	T	Utilities			83,625			83,625					83,625	83,625			8
Replace Unit 152 Atlas Compco XAS185 Compressor	T	Utilities			30,592	30,592							30,592	30,592			8
Replace Unit 28 Ford F350 Super Duty	S	Utilities			92,502					92,502			92,502	92,502			8
Replace Unit 29 PJ Trailers U7122 (Water Jet)	T	Utilities					102,307	102,307					102,307	102,307			10
Replace Unit 31 Ford F150	C	Utilities							93,426	93,426			93,426	93,426			12
Replace Unit 37 IH 7500	S	Utilities			749,531			749,531					749,531	749,531			8
Replace Unit 94 Ford F350 Super Duty	S	Utilities			95,740					95,740			95,740	95,740			8
													-	-			
Fleet			-	-	1,414,095	392,697	102,307	935,463	93,426	281,668	-	-	1,609,828	1,609,828	-	-	
Sewer Enterprise Total																	
Fund through Enterprise Fund Cash				195,000		751,697		935,463		281,668		-	2,163,828				
Fund through Debt						3,500,000				14,000,000			17,500,000				
Fund through Other Funding Source													-				

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Water Enterprise																	
													-	-			
DPW Specialty Equipment	P	Utilities			35,500	35,500							35,500	35,500	192		
													-	-			
Equipment & Technology			-	-	35,500	35,500	-	-	-	-	-	-	35,500	35,500	-	-	
													-	-			
Charles River Water Treatment Plant HVAC Upgrades	P	Utilities	405,000	405,000									405,000	405,000	194		
													-	-			
Building & Facilities			405,000	405,000	-	-	-	-	-	-	-	-	405,000	405,000	-	-	
													-	-			
Forestry Management Plan	I	Utilities											-	-	196		
Gate Replacement Program	I	Utilities											-	-	197		
PFAS Mitigation	I	Utilities											-	-	198		
Water Distribution System Improvements (Mills/Sachem) (Mayo/Harris to GPA)	P	Utilities	49,500	49,500	470,500	470,500							520,000	520,000	200		
Water Distribution System Improvements - Master Plan	P	Utilities	250,000	250,000									250,000	250,000	201		
Water Distribution System Improvements Kingsbury St - Oakland Ave to Webster St)	P	Utilities			122,000	122,000	555,000	555,000					677,000	677,000	203		
Water Distribution System Improvements (Oakland Ave - May St to Highland Ave)	P	Utilities					380,000	380,000	500,000	500,000			880,000	880,000	205		
Water Service Connections	N	Utilities	500,000	500,000									500,000	-	500,000	208	
Water Supply Development	M	Utilities			3,050,000	3,050,000							3,050,000	-	3,050,000	210	
													-	-			
Infrastructure & Land			799,500	799,500	3,642,500	3,642,500	935,000	935,000	500,000	500,000	-	-	5,877,000	2,327,000	3,550,000	-	
													-	-			
Replace Unit 14 2020 International Harvester HV507	S	Utilities									600,669	600,669	600,669	600,669	14		
Replace Unit 156 2011 Baker Robinson (Portable Pump)	T	Utilities			83,625	83,625							83,625	83,625	6		

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Replace Unit 159 2012 GS/Goodwin N32-9232 Portable Pump	T	Utilities							89,582	89,582			89,582	89,582			12
Replace Unit 160 2013 Wach Utility (Mini Vactor)	T	Utilities	96,717										-	-			6
Replace Unit 193 2011 Magnum MLT3060K (Light Tower)	BT	Utilities	16,984										-	-			6
Replace Unit 20 2018 Toyota RAV 4	C	Utilities					56,427	56,427					56,427	56,427			10
Replace Unit 22 2020 Ford F450 Super Duty	S	Utilities									147,974	147,974	147,974	147,974			14
Replace Unit 24 2019 Ford Transit Connect Cargo	C	Utilities							100,766	100,766			100,766	100,766			12
Replace Unit 26 2018 Ford F250 Super Duty XL 2018	C	Utilities	92,503										-	-			6
Replace Unit 27 2018 Ford F150 XL	C	Utilities	84,265										-	-			6
Replace Unit 331 2018 B-Wis	BT	Utilities									3,307		-	-			14
													-	-			
Fleet			290,469	-	83,625	83,625	56,427	56,427	190,348	190,348	751,950	748,643	1,079,043	1,079,043	-	-	
Water Enterprise Total			1,494,969	1,204,500	3,761,625	3,761,625	991,427	991,427	690,348	690,348	751,950	748,643	7,396,543	3,846,543	3,550,000	-	
Fund through Enterprise Fund Cash				1,204,500		711,625		991,427		690,348		748,643	4,346,543				
Fund through Debt						3,050,000							3,050,000				
Fund through Other Funding Source													-				
Totals Excluding Extraordinary																	
Equipment & Technology			1,935,675	1,807,675	1,591,321	1,591,321	1,679,912	1,645,912	1,658,692	1,658,692	1,677,186	1,677,186	8,380,786	8,380,786	-	-	
Buildings & Facilities			7,246,090	6,698,820	6,732,673	3,260,000	6,624,617	200,000	1,712,000	335,000	2,332,000	272,000	10,765,820	4,862,000	5,903,820	-	
Infrastructure & Land			13,745,860	8,498,900	18,639,250	11,526,500	22,613,700	5,930,000	12,972,000	19,575,000	8,217,000	5,525,000	51,055,400	23,976,000	24,550,000	2,529,400	
Fleet			3,621,656	1,489,748	6,548,065	2,578,485	4,219,192	5,227,803	3,880,211	3,390,759	5,608,161	5,030,662	17,717,457	14,000,113	3,717,344	-	
Total			26,549,281	18,495,143	33,511,309	18,956,306	35,137,421	13,003,715	20,222,903	24,959,451	17,834,347	12,504,848	87,919,463	51,218,899	34,171,164	2,529,400	

Capital Improvement Plan
January 2025

Project Request Summary
Tier One Recommendations
FY2026 - FY2030

Title	Code *	Function	FY2026 Department Request	Recommended Tier 1	FY2027 Department Request	Recommended Tier 1	FY2028 Department Request	Recommended Tier 1	FY2029 Department Request	Recommended Tier 1	FY2030 Department Request	Recommended Tier 1	Recommended	Cash	Debt	Other	Page
Including Extraordinary			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment & Technology			1,935,675	1,807,675	1,591,321	1,591,321	1,679,912	1,645,912	1,658,692	1,658,692	1,677,186	1,677,186	8,380,786	8,380,786	-	-	
Buildings & Facilities			7,246,090	6,698,820	6,732,673	3,260,000	6,624,617	200,000	1,712,000	335,000	2,332,000	272,000	10,765,820	4,862,000	5,903,820	-	
Infrastructure & Land			13,745,860	8,498,900	18,639,250	11,526,500	22,613,700	5,930,000	12,972,000	19,575,000	8,217,000	5,525,000	51,055,400	23,976,000	24,550,000	2,529,400	
Fleet			3,621,656	1,489,748	6,548,065	2,578,485	4,219,192	5,227,803	3,880,211	3,390,759	5,608,161	5,030,662	17,717,457	14,000,113	3,717,344	-	
Other			23,000,000	19,600,000	332,213,000	-	1,000,000	-	1,000,000	-	4,300,000	-	19,600,000	-	19,600,000	-	
GRAND TOTAL			49,549,281	38,095,143	365,724,309	18,956,306	36,137,421	13,003,715	21,222,903	24,959,451	22,134,347	12,504,848	107,519,463	51,218,899	53,771,164	2,529,400	
			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Code

* = No recommendation; under study

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 = Funding appropriation outside the capital plan

G = Request may not qualify as capital submission

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 = Resubmitted

S = Specialized Fleet Equipment

T = Trailer

U = Urgent request based on identified conditions

Orange highlighted amounts indicate that all or a portion of the funding recommendation may be funded by CPA funds.

Pink highlighted amounts indicate that all or a portion of the funding recommendation may be funded by debt.

Purple highlighted amounts indicate that all or a portion of the funding recommendation may be funded by the Stormwater Stabilization Fund.

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
							Tier I & II
Current Year Requests						46,419,425	43,989,195
Cash							
Current Receipts & Free Cash	3,939,433	6,428,628	10,475,329	9,236,607	12,363,996		14,290,375
Other Available Funds		421,116	2,735,485	1,663,700	2,560,000		
Federal Funds				591,553			
Total - Cash	3,939,433	6,849,744	13,210,814	11,491,860	14,923,996		14,290,375
Debt							
Within the Annual Levy Limit	676,700	2,875,000	13,945,000	8,714,000	3,600,000		29,698,820
Excluded from the Levy Limit							
Total - Debt	676,700	2,875,000	13,945,000	8,714,000	3,600,000		29,698,820
Total	4,616,133	9,724,744	27,155,814	20,205,860	18,523,996		43,989,195

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026	
Tier I & II								
Athletic Facility Improvements (Eliot School Grounds Renovation)						69,960		
BMS Upgrades						229,000	229,000	F
Center at the Heights - Option 1a Fitness Room Expansions & Game Room Swap						70,000	70,000	F
Center at the Heights - Option 3 Handicap Accessible Rear Entrance						80,000	80,000	F
Center at the Heights- Option 1 Kitchen						245,000	245,000	F
Choral Risers and Acoustical Shells for Needham High School						60,000	60,000	F
Eliot Boiler Replacement					34,000 F	560,000	560,000	F
Fleet - Unit 111 2013 John Deere Trackless MT6 (Highway)						283,454	283,454	F
Fleet - Unit 143 2019 Volvo L90H Loader (Highway)						434,910	434,910	F
Fleet - Unit 336 2017 Toro Groundmaster 5910 Mower (Parks)						177,100	177,100	F
Fleet - Unit 36 2014 Warren Ejector (Solid Waste)						116,184	116,184	F
Fleet - Unit 452 2013 Ford Taurus (Finance)						69,370	69,370	F
Fleet - Unit 50 2016 Ford F250 Super Duty (Parks)						92,502	92,502	F
Fleet - Unit 52 2018 Toyota RAV4 (Highway)						52,675	52,675	F
Fleet - Unit 579 2014 Ford Explorer Interceptor (Police)						41,181	41,181	F
Fleet - Unit 70 2017 Ford F550 Super Duty (Parks)						128,951	128,951	F

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026	
Tier I & II								
Fleet - Unit 708 2016 Ford Transit S7E1 (Building Maintenance)						90,886	90,886	F
Fleet - Unit 71 2017 Ford F550 Super Duty (Parks)						128,951	128,951	F
Fleet - Unit 8 2014 INTERNATIONAL 7400 Series (Highway)						445,410	445,410	F
Fleet - Unit 81 2011 Ford F550 Super Duty (Solid Waste)						111,842	111,842	F
Fleet - Unit Bus 1 2017 Blue Bird School Bus (Diesel)						375,437	375,437	F
Fleet - Unit C-02 2021 Chevy Tahoe (Fire)						108,627	108,627	F
Fleet - Unit R-04 2017 Ford E450 Ambulance (Fire)						638,220	638,220	F
General Government Technology Replacement Request						896,000	896,000	F
High School Stairs Repair						1,040,000	1,040,000	F
HVAC Upgrades						80,000	80,000	F
Library Renovation Young Adult Area					454,000 F	2,386,000	2,386,000	D
Library Technology Plan	30,000 G	48,500 G	26,280 G		47,000 F	54,000	54,000	F
LIFEPAK 35 Defib Monitor						62,842	62,842	F
NPDES Support Projects	770,500 G			260,000 G		1,622,000	500,000	F
Personal Protective Equipment	43,424 G	43,358 G	53,174 G	51,030 G	54,290 F	103,958	103,958	F
Public Works Facilities Improvements (Phase 2 Design and Phase 1 Construction)						22,000,000	22,000,000	D

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021		Funded FY2022		Funded FY2023		Funded FY2024		Funded FY2025		Requested FY2026		Proposed FY2026		
Tier I & II															
Purchase of Open Space											1,000,000				
Quiet Zone Safety Upgrades											750,000	F	3,500,000	3,500,000	D
School Copier Replacement	62,420	G	61,264	G	53,275	G	69,379	G	66,767	F	60,000	60,000	F		
School Furniture & Musical Equipment	35,000	G	25,000	G	25,000	G	25,000	G	25,000	F	25,000	25,000	F		
School Technology	586,575	G	479,650	G	437,000	G	460,750	G	661,150	F	577,875	577,875	F		
Specialty Equipment - Dynapac Roller											28,000		28,000	F	
Street Acceptance for Parkvale Road											250,000		250,000	F	
Street Acceptance for Sachem Road											250,000		250,000	F	
Sustainable Building Retrofit Program											100,000	F	100,000	100,000	F
Theatrical Lighting, Sound & Rigging Repairs											344,558	F	2,051,090	1,812,820	D
Town Copier Replacement											28,000		28,000	F	
Town Facility Replacement Furniture and Office Fixtures											40,000	F	40,000	40,000	F
Trail Resurfacing and Improvements											75,000		75,000	F	
Transportation Safety Committee Improvements											100,000	F	100,000	100,000	F
Athletic Facility Improvements (Claxton Field Lighting Installation and Softball Field Skin construction)											3,600,000	D			
Electric Vehicle Charging Stations											800,000	F			

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Tier I & II							
Fleet - Unit 302 Purchase Additional Pickup Truck (Parks)					50,880	F	
Fleet - Unit 350 2010 John Deere Loader 4720 (Parks)					68,229	F	
Fleet - Unit 588 2014 Ford F-150 (Police)					82,902	F	
Fleet - Unit 61 2013 GENIE Forklift					149,884	F	
Fleet - Unit 703 2015 Ford Transit Connect Cargo Van (Building Maintenance)					81,647	F	
Fleet - Unit 72 2015 Ford F550 (Parks)					152,142	F	
Fleet - Unit 74 2016 Ford F550 DRWSUP (Parks)					116,996	F	
Fleet - Unit 89 2017 Warren Open-Top Trailer (Solid Waste)					119,296	F	
Fleet - Unit C43 2017 Ford Escape (Fire)					72,523	F	
Fleet - Unit E04 2005 E-One Cyclone II (Fire)					1,275,000	F	
Fleet - Unit Van New Additional Utility Van with Lift (School)					66,388	F	
GPS Equipment					75,000	F	
High School Fitness Center Equipment Replacement					32,673	F	
High School Tennis Court Improvements					1,600,000	OS	
LIFEPAK 15 V4 Monitor/Defibrillator		30,577	G	30,185	G	44,671	F
Newman Preschool Playground					54,000	F	

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026					
Tier I & II												
Non-Public Safety & Public Safety Data Centers & Networking Equipment Replacement					600,000	F						
Pollard Middle School (Option C1a) MSBA					2,750,000	F						
Public Works Facilities Improvements Phase 1 Design					2,300,000	AFO						
Public Works Infrastructure Program		2,639,000	G	3,951,000	G	2,581,500	GO	1,065,000	F	5,480,000	5,480,000	F
Specialty Equipment Diamond Renovator						31,400	F					
Specialty Equipment Dynapac Roller						55,700	F					
Specialty Equipment John Deere/TX Gator						32,400	F					
Specialty Equipment Paver						60,500	F					
Telephone System Replacement					50,000	G						
Town Building Security and Traffic Cameras						190,000	F					
Town Hall Powers Hall IT and AV						220,000	F					
Town Hall Repairs and Upgrades						100,000	O					
Action Sports Park Feasibility Study					35,000	G						
Center at the Heights Generator Installation				27,000	G	250,000	G					
Emery Grover Building Reconstruction		1,475,000	D	16,125,000	ADGO							
Energy Efficiency Upgrade Improvements	100,000	G	100,000	G		250,000	G					

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Tier I & II							
Fleet - Heavy Duty Truck Class 8 Packer Unit 5 Supplemental Funding				69,117	A		
Fleet - Supplemental Funding for FY2024 Vehicles				19,684	A		
Fleet - Unit 112 2011 Prinoth SW4S (Retain for Pool)				206,561	G		
Fleet - Unit 41 2016 Ford F250 (Parks)				92,216	G		
Fleet - Unit 453 2016 Ford Focus (Building Dept)				49,432	G		
Fleet - Unit 454 2014 Ford Fusion (Building Dept)				49,432	G		
Fleet - Unit 455 2016 Ford Focus (Building Dept)				49,432	G		
Fleet - Unit 456 2014 Ford Fusion (Building Dept)				49,432	G		
Fleet - Unit 458 2014 Ford Explorer (Building Dept)				49,432	G		
Fleet - Unit 53 2013 International 5600 Roll off (Solid Waste)				337,155	G		
Fleet - Unit 66 2015 Ford F550 (Highway)				142,050	G		
Fleet - Unit 68 Addition To Fleet (Engineering)				99,410	G		
Fleet - Unit 701 2014 Ford F250 (Building Maintenance)				92,216	G		
Fleet - Unit 73 2016 Ford F550 (Parks)				142,050	G		
Fleet - Unit 75 2016 Ford F550 (Parks)				142,050	G		
Fleet - Unit 82 2011 Ford F150 (Community Development)				53,706	G		

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Tier I & II							
Fleet - Unit 9 2012 International 7400 Series (Highway)				347,431	G		
Fleet - Unit 90 2016 Steco (Solid Waste)				120,797	G		
Fleet - Unit C01 2017 Ford Explorer (renumber) - Fire Department				70,114	G		
Fleet - Unit L01 2004 Sutphen Quint (Fire Department)				2,000,000	GO		
Fleet - Unit R03 (R1) 2016 Ford E450 (Fire Department)				498,951	G		
Fleet - Unit Van 09 2014 Toyota Sienna (Passenger Van)				71,698	G		
Fleet - Unit Van 10 2015 Toyota Sienna (Passenger Van)				71,698	G		
Fleet - Utility Van Class 2 Unit 712 Supplemental Funding				7,399	A		
Library Chiller Replacement				369,000	F		
McCloud Field Renovation Design		3,000	G	1,310,000	G		
Public Facility Replacement Furniture (Town Offices)				40,000	G		
Recycling and Transfer Station Property Improvements		480,000	G	47,500	G	135,000	G
Roof Top Unit Replacement (Broadmeadow & Eliot Schools)			817,750	G	9,000,000	D	
Town Building Switches				130,000	G		
Traffic Improvements	50,000	G	50,000	G	50,000	G	
Video Projection Equipment Rosemary Recreation Complex				55,000	G		
Wireless Hardware Infrastructure				222,553	F		

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Tier I & II							
Bigbelly Trash Receptacles			135,000	G			
Center at the Heights Space Utilization Study			75,000	G			
Fleet - Brush Truck C6 (Fire)			84,845	G			
Fleet - Heavy Duty Truck Class 8 Packer Unit 5 (Solid Waste)			291,255	G			
Fleet - School Bus Unit 2 (School)			108,100	G			
Fleet - Sidewalk Tractor Plow Unit 108 (Highway)			298,670	G			
Fleet - Specialty Trailer Unit 59 (Solid Waste)			100,112	G			
Fleet - Utility Van Class 2 Unit 700 (Building Maintenance)			71,547	G			
Fleet - Work Truck Class 4 (Parks) Unit 67			83,638	G			
Fleet - Work Truck Class 4 Unit 713 (Building Maintenance)			86,168	G			
Geographic Information System			120,000	G			
Hillside Boiler Replacement (Heating System Upgrades)		16,000	G	275,000	G		
Library Space Utilization Study			60,000	G			
Pollard School Locker Room Retrofit	60,000	G		1,068,500	BG		
Property Acquisition (Charles River Street "Foster" Parcels)			2,500,000	D			
Public Safety Mobile Devices		50,000	G	50,000	G		

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Tier I & II							
Public Works Facilities Improvements			60,000	G			
Public Works Mobile Devices			50,000	G			
Town Offices Replacement Furniture			25,000	G			
Broadmeadow School Technology Room Conversion		213,100	G				
Fleet - Ambulance Unit R3 (Fire)		353,843	G				
Fleet - Dump Truck Class 5 Unit 39 (Highway)		94,210	G				
Fleet - Dump Truck Class 8 Unit 10 (Highway)		284,119	G				
Fleet - Heavy Duty Truck Class 3 Unit 32 (Highway)		61,916	G				
Fleet - Hybrid SUV Unit 756 (Building Maintenance)		50,814	G				
Fleet - SUV Emergency Response Unit C2 (Fire)		62,540	G				
Fleet - Transport Van Unit 10 (School)		51,419	G				
Fleet - Transport Van Unit 9 (School)		51,419	G				
Fleet - Utility Van Class 2 Unit 712 (Building Maintenance)		69,831	G				
Fleet - Utility Van Unit 45 (Engineering)		54,973	G				
Needs Assessment of Poland, Newman and NHS Auditorium Theatrical Sound and Lighting Systems		60,000	G				
Permanent Message Boards		56,000	G				

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Tier I & II							
Public Safety Complex/Station #2 Projects		1,400,000	D				
Ridge Hill Building Demolition		603,091	A G				
Self Contained Breathing Apparatus		192,120	G				
Specialty Equipment - Unit 334 Specialty Mower (Parks)		38,000	G				
Town Common Historic Redesign		364,000	G				
Town Reservoir Sediment Removal (Design)		87,000	G				
Walker Pond Improvements		125,000	G				
Automated External Defibrillators Replacement	32,885	G					
DPW Boiler Replacement 470 Dedham Avenue	460,000	G					
Eliot School Technology Room Conversion	179,300	G					
Firearm Replacement	33,000	G					
Fleet - Ambulance (Fire)	337,479	G					
Fleet - Fire Response Vehicle C-03 (Fire)	55,502	G					
Fleet - Heavy Duty Work Truck Class 8 Unit 34 (Solid Waste)	168,255	G					
Fleet - Sidewalk Tractor Plow Unit 113 (Highway)	178,163	G					
Fleet - Street Sweeper Unit 181 (Highway)	263,412	G					

Capital Improvement Plan
January 2025

**General Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Tier I & II							
Fleet - Transport Van with Wheelchair Lift Van 7 (School)	52,374	G					
Fleet - Transport Van with Wheelchair Lift Van 8 (School)	52,374	G					
Fleet - Work Truck Class 1 Unit 720 (Building Maintenance)	43,002	G					
Fleet - Work Truck Class 3 Unit 43 (Highway)	69,455	G					
Fleet - Work Van Class 2 Unit 707 (Building Maintenance)	48,713	G					
Mitchell School Restroom Upgrades	676,700	D					
Multi-Function Printer Devices	35,600	G					
Specialty Equipment - Loader Mounted Snow Blower (Highway)	192,000	G					

Funding Source

A = Transfer from another Financial Wa	G = General Fund Cash	
B = Other Available Funds	O = Overlay Surplus	2 = Historic Reserve
C = CPA Fund Cash	R = Retained Earnings	3 = Open Space Reserve
D = Debt	S = Stabilization Fund	4 = CPA Free Cash
E = Enterprise Fund Cash	T = CPA General Reserve	X = Excluded Debt
	1 = Community Housing Reserve	F = Federal/State Funds

Capital Improvement Plan
January 2025

Community Preservation Fund Capital
Current and Prior
Funding Sources

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Current Year Requests						404,400	404,400
Cash							
Current Receipts & State Match	101,500				417,000		
Other Available Funds		1,386,000	2,050,000	35,000	1,400,000		404,400
Federal Funds							
Total - Cash	101,500	1,386,000	2,050,000	35,000	1,817,000		404,400
Debt							
CPA Surcharge Supported			4,000,000				
Total - Debt			4,000,000				
Total	101,500	1,386,000	6,050,000	35,000	1,817,000	404,400	404,400

Capital Improvement Plan
January 2025

**Community Preservation Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026	
Action Park & Pickleball Court+						300,000	300,000	T
Trail Signage and Kiosk Installation+						104,400	104,400	T
Athletic Facility Improvements (Fencing DeFazio)				35,000	4	417,000		C
High School Tennis Court Improvements						1,400,000		T4
Emery Grover Building Renovation			6,000,000					D4
High School Tennis Court Improvements Design			50,000					4
Athletic Facility Improvements (DeFazio Synthetic Track)		166,000						T
Athletic Facility Improvements (McCloud Field renovation design)		45,000						T
Town Common Historic Redesign and Beautification		1,000,000						4
Town Reservoir Sediment Removal (Design)		175,000						3
Athletic Facility Improvements (Claxton Field)	101,500							C

Notes

+ Subject to approval by the Community Preservation Committee

Funding Source		
A = Transfer from another Financial Waiver	G = General Fund Cash	
B = Other Available Funds	O = Overlay Surplus	
C = CPA Fund Cash	R = Retained Earnings	2 = Historic Reserve
D = Debt	S = Stabilization Fund	3 = Open Space Reserve
E = Enterprise Fund Cash	T = CPA General Reserve	4 = CPA Free Cash
	1 = Community Housing Reserve	X = Excluded Debt
		F = Federal/State Funds

Capital Improvement Plan
January 2025

**Sewer Enterprise Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Current Year Requests						1,195,000	1,195,000
Cash							
Current Receipts & Retained Earnings	488,088	332,531	901,255	639,641	355,466		1,195,000
Other Available Funds	100,000				244,534		
Federal Funds			500,000				
Total - Cash	588,088	332,531	1,401,255	639,641	600,000		1,195,000
Debt							
Fee Supported		363,000			13,000,000		
Total - Debt		363,000			13,000,000		
Total	588,088	695,531	1,401,255	639,641	13,600,000	1,195,000	1,195,000

Capital Improvement Plan
January 2025

**Sewer Enterprise Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026	
Cooks Bridge Sewer Pump Station				54,000	E	195,000	195,000	E
Sewer System Infiltration & Inflow Removal Program						1,000,000	1,000,000	E
Sewer Main Replacements						13,600,000		ADE
Fleet - Heavy Duty Truck Class 8 Large Dump Unit 19 Supplemental Funding				50,117	E			
Fleet - Unit 11 2013 Ford Explorer				52,059	E			
Fleet - Unit 11 2013 Ford Explorer - Supplemental Funding				4,883	E			
Fleet - Unit 17 2012 Ford F550				148,477	E			
Replace Unit 103 2012 John Deere Backhoe Loader 310SJ (Retain for Pool)				200,105	E			
Sewer System Infiltration and Inflow				130,000	E			
Fleet - Heavy Duty Truck Class 8 Large Dump Unit 19			291,255	R				
Sewer Main Project (Greendale/Rte 128)		363,000	D	1,110,000	FR			
Fleet - Dump Truck Class 8 Unit 29		332,531	E					
Fleet - Front End Loader Unit 101	238,283	R						
Fleet - Work Truck Class 3 Unit 23	79,805	R						
Sewer Main Extension Walker Lane	270,000	EA						

Capital Improvement Plan
January 2025

**Sewer Enterprise Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
-------------	------------------	------------------	------------------	------------------	------------------	---------------------	--------------------

Funding Source	G = General Fund Cash A = Transfer from another Financial Waiver B = Other Available Funds C = CPA Fund Cash D = Debt E = Enterprise Fund Cash						O = Overlay Surplus R = Retained Earnings S = Stabilization Fund T = CPA General Reserve 1 = Community Housing Reserve	2 = Historic Reserve 3 = Open Space Reserve 4 = CPA Free Cash X = Excluded Debt F = Federal/State Funds
-----------------------	---	--	--	--	--	--	--	---

Capital Improvement Plan
January 2025

**Water Enterprise Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Current Year Requests						1,477,985	1,477,985
Cash							
Current Receipts & Retained Earnings	43,002	1,016,634		3,271,633	734,049		977,985
Other Available Funds				41,100	446,765		
Federal Funds							
Total - Cash	43,002	1,016,634		3,312,733	1,180,814		977,985
Debt							
Fee Supported		1,000,000		4,000,000			500,000
Total - Debt		1,000,000		4,000,000			500,000
Total	43,002	2,016,634		7,312,733	1,180,814	1,477,985	1,477,985

Capital Improvement Plan
January 2025

**Water Enterprise Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026	
Charles River Water Treatment Plant HVAC Upgrades						405,000	405,000	E
Fleet - Unit 160 2013 Wach Utility (Mini Vactor)						96,717	96,717	E
Fleet - Unit 26 2018 Ford F250 Super Duty XL 2018						92,503	92,503	E
Fleet - Unit 27 2018 Ford F150 XL						84,265	84,265	E
Water Distribution System Improvements - Master Plan						250,000	250,000	E
Water Distribution System Improvements (Mills/Sachem) (Mayo/Harris to GPA)						49,500	49,500	E
Water Service Connections		1,000,000	D		1,000,000	AE	500,000	500,000 D
DPW Specialty Equipment Mini Excavator					67,500	E		
Fleet - Unit 151 2008 Ingersoll Rand					31,323	E		
Fleet - Unit 157 2012 PP&P 6" Portable Water Pump Trailer					81,991	E		
Charles River Water Treatment Plant HVAC Upgrades				34,000	E			
Fleet - Heavy Duty Truck Class 3 Unit 40 Supplemental Funding				30,081	A			
Fleet - Unit 21 2016 Ford F250				90,074	E			
Fleet - Unit 846 2011 Ford Escape Hybrid				52,059	E			
Fleet -Unit 21 2016 Ford F250 Supplemental Funding				11,019	A			
Water Distribution System Improvements (South Street to Charles River to Chestnut)				6,500,000	DE			

Capital Improvement Plan
January 2025

**Water Enterprise Fund Capital
Current and Prior
Funding Sources**

Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Requested FY2026	Proposed FY2026
Water Supply Development				595,500	E		
Fleet - Dump Truck Class 5 Unit 30		135,452	R				
Fleet - Heavy Duty Truck Class 3 Unit 40		78,745	R				
Fleet - Work Truck Class 4 Unit 25		92,437	R				
Water Distribution System Improvements (Rosemary)		460,000	R				
Water Distribution System Improvements (South Street/Charles River to Chestnut)		250,000	R				
Fleet - Pickup Truck Unit 31	43,002	R					

Funding Source

A = Transfer from another Financial Wa	G = General Fund Cash	2 = Historic Reserve
B = Other Available Funds	O = Overlay Surplus	3 = Open Space Reserve
C = CPA Fund Cash	R = Retained Earnings	4 = CPA Free Cash
D = Debt	S = Stabilization Fund	X = Excluded Debt
E = Enterprise Fund Cash	T = CPA General Reserve	F = Federal/State Funds
	1 = Community Housing Reserve	

Capital Improvement Plan
January 2025

All Capital Funds Funding Sources						
Description	Funded FY2021	Funded FY2022	Funded FY2023	Funded FY2024	Funded FY2025	Proposed FY2026
						Tier I & II
Current Year Requests						49,496,810
Cash						
Cash	4,210,933	6,761,159	10,475,329	9,291,607	12,780,996	14,290,375
Retained Earnings	361,090	1,016,634	901,255	3,856,274	1,089,515	2,172,985
Other Available Funds	100,000	1,807,116	4,785,485	1,739,800	4,651,299	404,400
Federal Funds			500,000	591,553		
Total - Cash	4,672,023	9,584,909	16,662,069	15,479,234	18,521,810	16,867,760
Debt						
Operating Revenues	676,700	4,238,000	13,945,000	12,714,000	16,600,000	30,198,820
CPA Surcharge			4,000,000			
Debt Excluded						
Total - Debt	676,700	4,238,000	17,945,000	12,714,000	16,600,000	30,198,820
Total	5,348,723	13,822,909	34,607,069	28,193,234	35,121,810	47,066,580

Capital Improvement Plan
January 2025

**Debt Service to Revenue
Issued, Authorized and Proposed
FY2025 - FY2031**

Description	2025	2026	2027	2028	2029	2030	2031
Revenue							
General Fund Within the Levy	\$214,290,749	\$222,546,492	\$231,122,988	\$240,032,782	\$249,288,915	\$258,904,938	\$268,894,936
School Building Assistance/Other Credits	\$71,696						
General Fund Excluded from Levy	\$9,723,195	\$8,763,316	\$8,048,031	\$7,531,974	\$6,933,775	\$6,040,689	\$5,865,105
CPA Revenue #	\$4,035,212	\$3,929,550	\$4,086,732	\$4,250,201	\$4,420,209	\$4,597,018	\$4,780,898
Sewer Revenue ^	\$9,894,511	\$10,092,401	\$10,294,249	\$10,500,134	\$10,710,137	\$10,924,340	\$11,142,826
Water Revenue ^	\$5,903,625	\$6,021,698	\$6,142,131	\$6,264,974	\$6,390,274	\$6,518,079	\$6,648,441
Total Revenue	\$243,918,988	\$251,353,457	\$259,694,132	\$268,580,066	\$277,743,310	\$286,985,063	\$297,332,206
Debt Service							
General Debt (Table I)	\$6,320,358	\$6,710,575	\$6,933,690	\$7,200,983	\$7,478,667	\$7,762,436	\$7,815,061
Gross Excluded Debt (Table II)	\$9,794,891	\$8,763,316	\$8,048,031	\$7,531,974	\$6,933,775	\$6,040,689	\$5,865,105
CPA Debt (Table III)	\$1,388,082	\$1,362,957	\$1,304,656	\$1,176,544	\$1,124,919	\$886,669	\$857,281
Sewer Debt (Table IV)	\$670,000	\$700,000	\$750,000	\$1,175,000	\$1,940,000	\$2,250,000	\$2,500,000
Water Debt (Table V)	\$1,460,000	\$1,550,000	\$1,550,000	\$1,750,000	\$2,000,000	\$2,000,000	\$1,759,188
RTS Debt							
Total Debt Service	\$19,633,331	\$19,086,848	\$18,586,377	\$18,834,501	\$19,477,361	\$18,939,794	\$18,796,634
Total Debt Service to Total Revenue	8.0%	7.6%	7.2%	7.0%	7.0%	6.6%	6.3%
Total Debt Service to Total Revenue	8.0%	7.6%	7.2%	7.0%	7.0%	6.6%	6.3%
Total Debt Service less Excluded Debt to Related Revenues	4.2%	4.3%	4.2%	4.3%	4.6%	4.6%	4.4%
General Debt Service to General Fund Revenue	2.9%	3.0%	3.0%	3.0%	3.0%	3.0%	2.9%

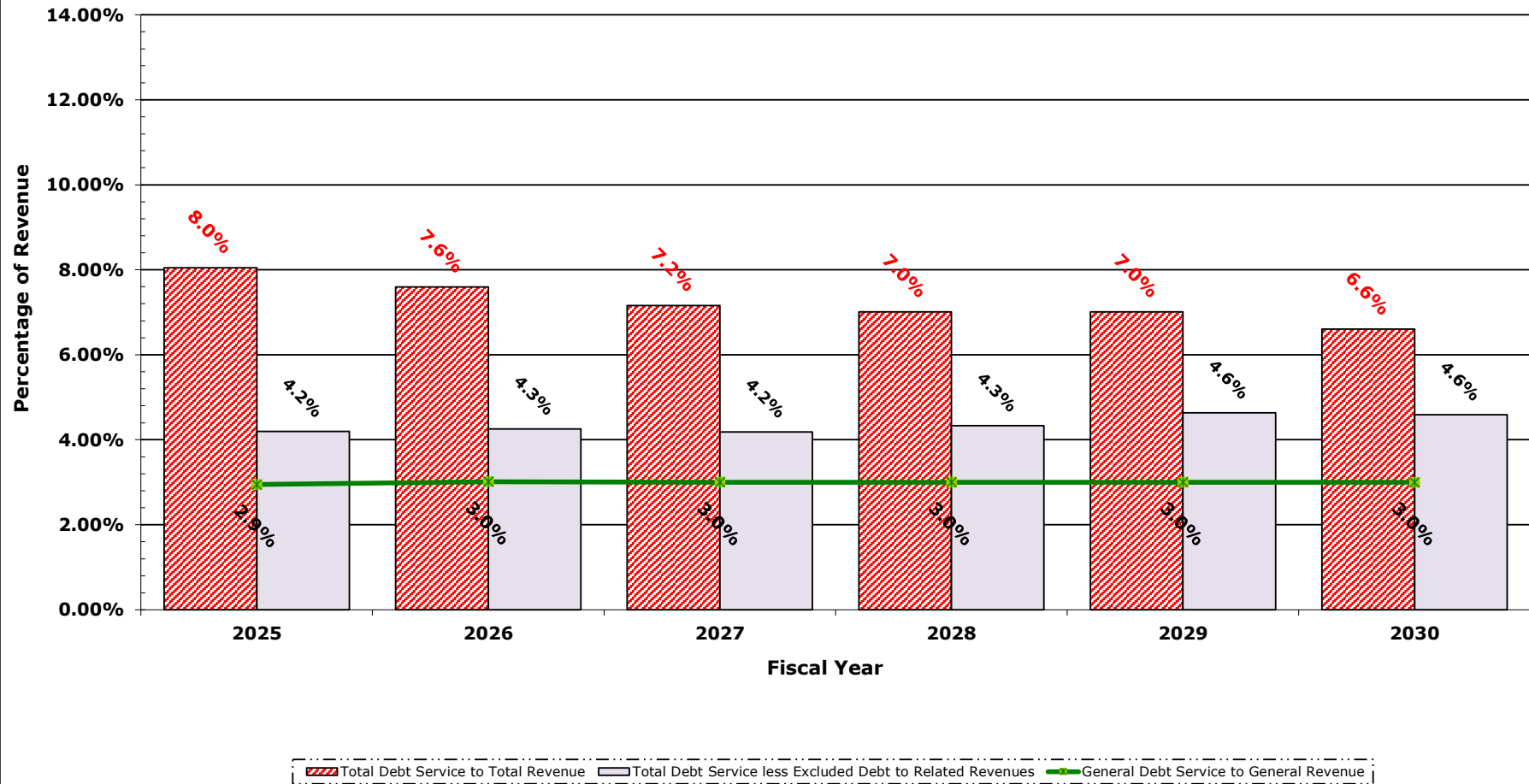
* General Fund revenue is based on the FY2025 DOR approved recap revenue estimate and the out years are estimated at a 4% growth rate.

** Excludes Massachusetts School Building Assistance (MSBA) Revenue and offsets.

CPA revenue is estimated at a 4% surcharge growth rate and the state match assumes payment equal to 10% of the prior year surcharge collection of 99%.

^ The Enterprise revenue estimates assume a 2% growth rate.

Projected Debt Service as a Percentage of Related Revenue



Capital Improvement Plan
January 2025

Table 1
General Fund Capital Projects
Funding by Debt
FY2026

Project	Amount	Years +	Bond Rate^	Budget							
				2025	2026	2027	2028	2029	2030	2031	
<u>General Fund Within the Levy</u>											
Library Renovation Young Adult Area (2026)	2,286,000	10	7.00%			\$386,010	\$343,950	\$341,800	\$326,400	\$311,000	
Theatrical Lighting, Sound & Rigging Repairs (2026)	1,812,820	5	7.00%			\$707,993	\$384,000	\$363,000	\$342,000	\$321,000	
Quiet Zone Safety Upgrades (2026)	3,500,000	10	7.00%			\$61,250	\$472,500	\$515,375	\$546,000	\$521,500	
Public Works Phase 1 Construction (2026)	17,640,000	20	7.00%			\$948,700	\$1,445,000	\$1,392,875	\$2,047,350	\$1,950,500	
Center at the Heights Upgrades (2027)	1,705,000	5	7.00%			\$59,675	\$434,513	\$440,200	\$416,050	\$391,900	
Fire Engine Aerial (2028)	2,167,951	5	7.00%					\$563,829	\$537,600	\$508,200	
Fire Engine (2030)	1,549,393	4	7.00%							\$478,622	
Estimated Debt Service for Recommended New Authorizations						\$2,163,628	\$3,079,963	\$3,617,079	\$4,215,400	\$4,482,722	
General Fund Debt											
Authorized & Issued (refer to schedule)				\$2,576,803	\$2,218,453	\$2,134,484	\$1,651,051	\$1,593,116	\$1,381,686	\$1,269,539	
Authorized Not Yet Issued & Short Term Costs				\$3,743,555	\$4,492,122	\$2,635,577	\$2,469,970	\$2,268,473	\$2,165,350	\$2,062,800	
Proposed Authorizations						\$2,163,628	\$3,079,963	\$3,617,079	\$4,215,400	\$4,482,722	
Total General Fund Debt Service Within the Levy				\$6,320,358	\$6,710,575	\$6,933,690	\$7,200,983	\$7,478,667	\$7,762,436	\$7,815,061	
General Fund Within the Levy Revenue*				\$214,290,749	\$222,546,492	\$231,122,988	\$240,032,782	\$249,288,915	\$258,904,938	\$268,894,936	
Debt Service % of General Fund Revenue				2.9%	3.0%	3.0%	3.0%	3.0%	3.0%	2.9%	

* Refer to the Debt Service to Revenue Table

Capital Improvement Plan
January 2025

Table II
Capital Projects
Proposed Funding by Debt Exclusion
FY2026

Project	Amount	Years +	Bond Rate^	Budget							
				2025	2026	2027	2028	2029	2030	2031	
<u>General Fund Debt Excluded</u>											
Currently No Recommendations											
Estimated Debt Service for Recommended New Authorizations											
General Fund Debt Excluded											
Authorized & Issued (refer to schedule)				\$9,794,891	\$8,763,316	\$8,048,031	\$7,531,974	\$6,933,775	\$6,040,689	\$5,865,105	
Authorized Not Yet Issued & Short Term Costs											
Proposed Authorizations											
Total General Fund Excluded Debt Service				\$9,794,891	\$8,763,316	\$8,048,031	\$7,531,974	\$6,933,775	\$6,040,689	\$5,865,105	
Projected SBA Payments/Other Adjustments				\$71,696							
Net General Fund Excluded Debt Service				\$9,723,195	\$8,763,316	\$8,048,031	\$7,531,974	\$6,933,775	\$6,040,689	\$5,865,105	

Capital Improvement Plan
January 2025

Table III
CPA Capital Projects
Proposed Funding by Debt
FY2026

Project	Amount	Years +	Bond Rate^	Budget							
				2025	2026	2027	2028	2029	2030	2031	
<u>CPA Fund</u>											
Currently No Recommendations											
Estimated Debt Service for Recommended New Authorizations											
CPA Fund Debt											
Authorized & Issued (refer to schedule)				\$908,081	\$882,956	\$852,656	\$738,544	\$700,919	\$514,669	\$500,281	
Authorized Not Yet Issued & Short Term Costs				\$480,001	\$480,001	\$452,000	\$438,000	\$424,000	\$372,000	\$357,000	
Proposed Authorizations											
Total CPA Fund Debt Service				\$1,388,082	\$1,362,957	\$1,304,656	\$1,176,544	\$1,124,919	\$886,669	\$857,281	

Capital Improvement Plan
January 2025

Table IV
Sewer Fund Capital Projects
Proposed Funding by Debt
FY2026

				Budget							
Project	Amount	Years +	Bond Rate^	2025	2026	2027	2028	2029	2030	2031	
<u>Sewer Enterprise</u>											
Cooks Bridge Sewer Pump Station (2027)	3,500,000	25	7.00%				\$122,500	\$323,750	\$426,400	\$467,700	
Sewer Main Replacements Phase 3 (Stage 1) 2029	6,000,000	30	7.00%						\$230,000	\$330,625	
Sewer Main Replacements Phase 3 (Stage 2) 2029	8,000,000	30	7.00%							\$140,000	
Estimated Debt Service for Recommended New Authorizations	17,500,000						\$122,500	\$323,750	\$656,400	\$938,325	
Sewer Enterprise Fund Debt											
Authorized & Issued (refer to schedule)				\$497,006	\$407,827	\$406,702	\$400,452	\$374,829	\$374,908	\$374,988	
Authorized Not Yet Issued & Short Term Costs				\$172,994	\$292,173	\$343,298	\$652,048	\$1,241,421	\$1,218,692	\$1,186,687	
Proposed Authorizations							\$122,500	\$323,750	\$656,400	\$938,325	
Total Sewer Debt Service				\$670,000	\$700,000	\$750,000	\$1,175,000	\$1,940,000	\$2,250,000	\$2,500,000	

Capital Improvement Plan
January 2025

Table V
Water Fund Capital Projects
Proposed Funding by Debt
FY2026

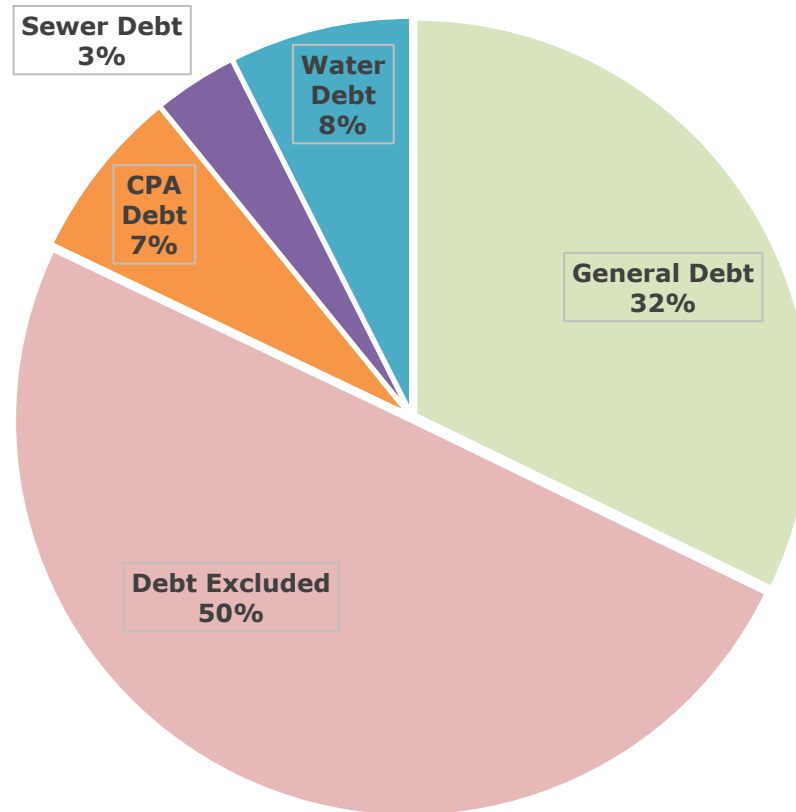
				Budget						
Project	Amount	Years +	Bond Rate^	2025	2026	2027	2028	2029	2030	2031
<u>Water Enterprise</u>										
Public Works Phase 1 Construction (2026)	1,960,000	12	7.00%			\$68,600	\$102,900	\$337,200	\$323,200	\$309,200
Water Service Connections (2026)	500,000	3	7.00%			\$192,500	\$242,063	\$107,000		
Water Supply Development (2027)	3,050,000	10	7.00%				\$176,750	\$512,740	\$610,850	\$476,100
Estimated Debt Service for Recommended New Authorizations	5,510,000					\$261,100	\$521,713	\$956,940	\$934,050	\$785,300
Water Enterprise Fund Debt										
Authorized & Issued (refer to schedule)				\$550,197	\$503,229	\$497,059	\$491,412	\$273,088	\$267,663	\$261,388
Authorized Not Yet Issued & Short Term Costs				\$909,803	\$1,046,771	\$791,841	\$736,876	\$769,972	\$798,287	\$712,500
Proposed Authorizations						\$261,100	\$521,713	\$956,940	\$934,050	\$785,300
Total Water Debt Service				\$1,460,000	\$1,550,000	\$1,550,000	\$1,750,000	\$2,000,000	\$2,000,000	\$1,759,188

Capital Improvement Plan
January 2025

**Previously Approved Debt Funded Capital
Open Authorizations
Balances Not Yet Issued**

Approved	Project	Grp	Town Meeting	Art	New Account	Authorized	Balance
2025	Claxton Field Renovation Project	G	06-May-24	27	3183	\$3,600,000	\$3,600,000
2025	Sewer Main Replacement	S	13-May-24	33	4053	\$13,000,000	\$13,000,000
2024	Roof Top Unit Replacement	G	01-May-23	27	3176	\$9,000,000	\$6,970,000
2024	Water Distribution System Improvements	W	01-May-23	32	4159	\$4,000,000	\$4,000,000
2023	Emery Grover Construction	G	04-May-22	21	3165	\$10,150,000	\$4,384,000
2023	Emery Grover Construction - CPA (31%)	C	04-May-22	21	3165	\$4,000,000	\$3,435,585
2023	Emery Grover Renovation Supplement	G	24-Oct-22	10	3172	\$1,295,000	\$1,295,000
2022	Public Safety Buildings Construction	G	01-May-21	37	3162	\$1,400,000	\$1,340,000
2022	Sewer Main Replacement	S	01-May-21	39	4049	\$363,000	\$204,500
2022	Water Service Connections	W	01-May-21	41	4157	\$1,000,000	\$196,550
2020	Water Distribution System Improvements	W	06-May-19	41	4154	\$4,500,000	\$2,800,000
2019	Public Works Storage Facility	G	14-May-18	35	3149	\$3,503,000	\$35,000
2019	RTS Property Improvements	R	07-May-18	37	4241	\$645,000	\$55,000
Total						\$56,456,000	\$41,315,635

**FY2025 Debt Service
Share of Total
\$19,633,332**



General Debt Debt Excluded CPA Debt Sewer Debt Water Debt

Capital Improvement Plan
January 2025

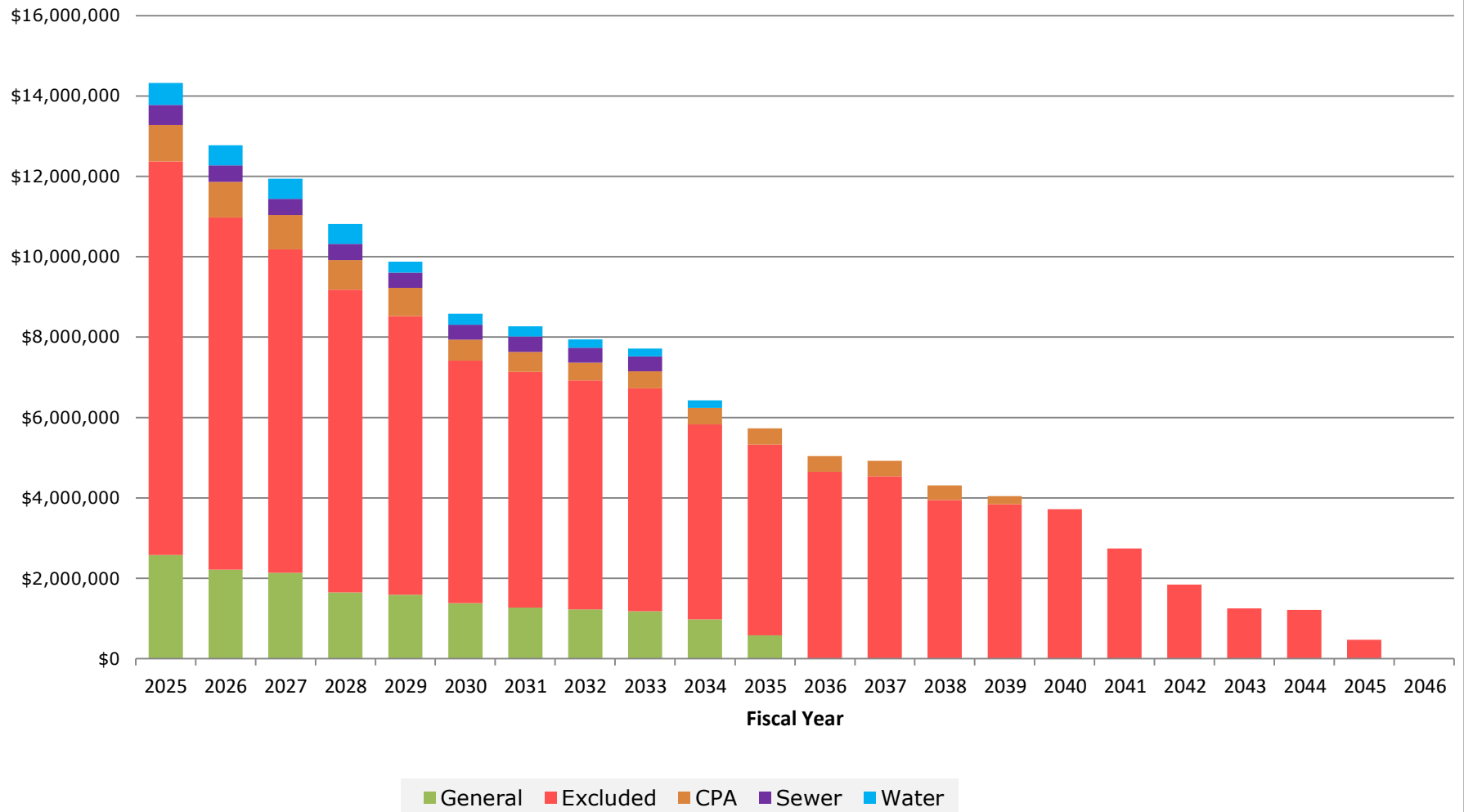
**Town of Needham
Current Long Term Debt Service Obligations
Inclusive of the April 14, 2022 Bond Issue**

Fiscal Year	General	Excluded	CPA	RTS	Sewer	Water	Total
2025	\$2,576,802.52	\$9,794,891.26	\$908,081.26		\$497,005.66	\$550,196.91	\$14,326,978
2026	\$2,218,452.52	\$8,763,316.26	\$882,956.26		\$407,827.39	\$503,228.76	\$12,775,781
2027	\$2,134,484.39	\$8,048,031.26	\$852,656.26		\$406,701.63	\$497,058.76	\$11,938,932
2028	\$1,651,051.26	\$7,531,973.76	\$738,543.76		\$400,452.24	\$491,411.50	\$10,813,433
2029	\$1,593,115.64	\$6,933,775.01	\$700,918.76		\$374,829.00	\$273,088.06	\$9,875,726
2030	\$1,381,686.27	\$6,040,688.76	\$514,668.76		\$374,907.65	\$267,663.04	\$8,579,614
2031	\$1,269,538.76	\$5,865,105.01	\$500,281.26		\$374,987.84	\$261,387.51	\$8,271,300
2032	\$1,224,827.50	\$5,697,903.76	\$437,256.26		\$375,070.14	\$206,775.00	\$7,941,833
2033	\$1,184,580.00	\$5,538,220.02	\$424,856.26		\$375,154.05	\$195,650.00	\$7,718,460
2034	\$977,268.75	\$4,849,678.14	\$413,556.26			\$184,600.00	\$6,425,103
2035	\$583,156.25	\$4,747,046.89	\$403,356.26				\$5,733,559
2036		\$4,645,962.51	\$393,056.26				\$5,039,019
2037		\$4,543,575.01	\$382,531.26				\$4,926,106
2038		\$3,945,940.63	\$366,853.13				\$4,312,794
2039		\$3,845,384.38	\$203,250.00				\$4,048,634
2040		\$3,720,753.13					\$3,720,753
2041		\$2,741,225.00					\$2,741,225
2042		\$1,845,650.00					\$1,845,650

Town of Needham
Current Long Term Debt Service Obligations
Inclusive of the April 14, 2022 Bond Issue

Fiscal Year	General	Excluded	CPA	RTS	Sewer	Water	Total
2043		\$1,252,300.00					\$1,252,300
2044		\$1,213,300.00					\$1,213,300
2045		\$466,900.00					\$466,900
2046							

Current Total Annual Long Term Debt Service
By Category
FY2025 - FY2046



Capital Improvement Plan January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Town of Needham Schedule of Outstanding Long Term Debt Service			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE
Project	Amount Issued	Final Maturity	2025	2026	2027	2028	2029	2030	2031 - 2035	After 2035
Town Hall (Series III)			25,000.00	25,000.00	25,000.00					
Interest			1,906.26	1,156.26	390.63					
Town Hall (Series III)	\$385,000	01-Aug-26	26,906.26	26,156.26	25,390.63					
59 Lincoln Street & 89 School Street			3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00	
Interest			415.00	365.00	325.00	282.50	237.50	192.50	265.00	
59 Lincoln Street & 89 School Street	\$52,500	15-Jul-32	3,415.00	2,365.00	2,325.00	2,282.50	2,237.50	2,192.50	6,265.00	
Senior Center (Series I)			50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	45,000.00	135,000.00	
Interest			13,756.26	12,256.26	10,756.26	9,193.76	7,537.51	5,906.26	7,846.88	
Senior Center (Series I)	\$1,000,000	01-Nov-32	63,756.26	62,256.26	60,756.26	59,193.76	57,537.51	50,906.26	142,846.88	
59 Lincoln Street & 89 School Street			50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	150,000.00	
Interest			14,500.00	13,000.00	11,500.00	9,937.50	8,281.25	6,562.50	8,718.75	
59 Lincoln Street & 89 School Street	\$1,005,000	01-Nov-32	64,500.00	63,000.00	61,500.00	59,937.50	58,281.25	56,562.50	158,718.75	
37-39 Lincoln Street			30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	90,000.00	
Interest			8,700.00	7,800.00	6,900.00	5,962.50	4,968.75	3,937.50	5,231.25	
37-39 Lincoln Street	\$605,000	01-Nov-32	38,700.00	37,800.00	36,900.00	35,962.50	34,968.75	33,937.50	95,231.25	
51 Lincoln Street			45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	135,000.00	
Interest			13,050.00	11,700.00	10,350.00	8,943.75	7,453.13	5,906.26	7,846.88	
51 Lincoln Street	\$950,000	01-Nov-32	58,050.00	56,700.00	55,350.00	53,943.75	52,453.13	50,906.26	142,846.88	
Senior Center (Series II)			250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00	
Interest			85,000.00	77,500.00	69,687.50	61,406.25	52,812.50	43,906.25	79,687.50	
Senior Center (Series II)	\$5,050,000	15-Jul-33	335,000.00	327,500.00	319,687.50	311,406.25	302,812.50	293,906.25	1,079,687.50	
Senior Center (Series III)			50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	
Interest			15,225.00	13,975.00	12,725.00	11,400.00	10,075.00	8,750.00	17,500.00	
Senior Center (Series III)	\$1,050,500	15-May-34	65,225.00	63,975.00	62,725.00	61,400.00	60,075.00	58,750.00	217,500.00	

Capital Improvement Plan January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Town of Needham Schedule of Outstanding Long Term Debt Service			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE
Project	Amount Issued	Final Maturity	2025	2026	2027	2028	2029	2030	2031 - 2035	After 2035
66 - 70 Chestnut Street			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	280,000.00	
Interest			21,350.00	18,550.00	15,750.00	13,475.00	11,550.00	9,450.00	16,800.00	
66 - 70 Chestnut Street	\$1,330,000	15-Nov-33	91,350.00	88,550.00	85,750.00	83,475.00	81,550.00	79,450.00	296,800.00	
Central Avenue/Elliot Street Bridge			50,000.00	50,000.00	50,000.00					
Interest			6,000.00	4,000.00	2,000.00					
Central Avenue/Elliot Street Bridge	\$500,000	15-Jan-27	56,000.00	54,000.00	52,000.00					
Rosemary Recreational Complex			150,000.00	150,000.00	150,000.00	150,000.00	150,000.00			
Interest			33,750.00	26,250.00	18,750.00	11,250.00	3,750.00			
Rosemary Recreational Complex	\$2,260,000	15-Jul-28	183,750.00	176,250.00	168,750.00	161,250.00	153,750.00			
Memorial Park Building			75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	70,000.00		
Interest			20,375.00	16,625.00	12,875.00	9,125.00	5,375.00	1,750.00		
Memorial Park Building	\$970,000	01-Aug-29	95,375.00	91,625.00	87,875.00	84,125.00	80,375.00	71,750.00		
Public works Storage Facility			205,000.00							
Interest			10,250.00							
Public works Storage Facility	\$1,025,000	01-Feb-25	215,250.00							
Public Services Administration Building (Refunding Bond)			190,000.00	195,000.00	185,000.00					
Interest			24,700.00	15,200.00	7,400.00					
Public Services Administration Building (Refunding Bond)	\$1,201,500	01-Feb-27	214,700.00	210,200.00	192,400.00					
Public Services Administration Building (Refunding Bond)			70,000.00							
Interest			1,750.00							
Public Services Administration Building (Refunding Bond)	\$280,000	15-Jul-24	71,750.00							
High School Cafeteria Construction			150,000.00	150,000.00	150,000.00					
Interest			18,000.00	12,000.00	6,000.00					
High School Cafeteria Construction	\$1,500,000	15-Jan-27	168,000.00	162,000.00	156,000.00					
High School Expansion Construction			325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	1,625,000.00	
Interest			131,625.00	115,375.00	99,125.00	82,875.00	66,625.00	53,625.00	121,875.00	
High School Expansion Construction	\$6,500,000	15-Jul-34	456,625.00	440,375.00	424,125.00	407,875.00	391,625.00	378,625.00	1,746,875.00	

Capital Improvement Plan January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Project	Amount Issued	Final Maturity	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030	DEBT SERVICE 2031 - 2035	DEBT SERVICE After 2035
High School Expansion Construction			255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	1,255,000.00	
Interest			113,450.00	100,700.00	87,950.00	75,200.00	62,450.00	49,700.00	97,600.00	
High School Expansion Construction	\$4,004,000	01-Aug-34	368,450.00	355,700.00	342,950.00	330,200.00	317,450.00	304,700.00	1,352,600.00	
Total General Fund Debt Service Within the Levy Limit			2,576,802.52	2,218,452.52	2,134,484.39	1,651,051.26	1,593,115.64	1,381,686.27	5,239,371.26	
Newman School Extraordinary Repairs (Series IV)			452,000.00	448,000.00	448,000.00	448,000.00	448,000.00	448,000.00	1,334,000.00	
Interest			90,460.00	81,460.00	72,500.00	62,980.00	52,900.00	42,820.00	58,760.00	
Newman School Extraordinary Repairs (Series IV)	\$9,000,000	15-Jul-32	542,460.00	529,460.00	520,500.00	510,980.00	500,900.00	490,820.00	1,392,760.00	
Newman School Extraordinary Repairs (Series V)			110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	330,000.00	
Interest			31,900.00	28,600.00	25,300.00	21,862.50	18,218.75	14,437.50	19,181.25	
Newman School Extraordinary Repairs (Series V)	\$2,200,000	01-Nov-32	141,900.00	138,600.00	135,300.00	131,862.50	128,218.75	124,437.50	349,181.25	
Eliot School (Refunding Bond)			245,000.00							
Interest			4,900.00							
Eliot School (Refunding Bond)	\$2,562,000	15-Nov-24	249,900.00							
High School Series 1 (Refunding Bond)			455,000.00	450,000.00						
Interest			27,100.00	9,000.00						
High School Series 1 (Refunding Bond)	\$4,775,000	15-Nov-25	482,100.00	459,000.00						
High Rock School Design (Refunding Bond)			20,000.00	20,000.00	18,500.00					
Interest			1,940.00	1,140.00	370.00					
High Rock School Design (Refunding Bond)	\$187,770	01-Aug-26	21,940.00	21,140.00	18,870.00					
High Rock & Pollard School Projects (Refunding Bond)			50,000.00	50,000.00	46,500.00					
Interest			4,860.00	2,860.00	930.00					
High Rock & Pollard School Projects (Refunding Bond)	\$429,470	01-Aug-26	54,860.00	52,860.00	47,430.00					
High School (Series IIA) (Refunding Bond)			485,000.00							
Interest			9,700.00							
High School (Series IIA) (Refunding Bond)	\$2,991,900	01-Aug-24	494,700.00							

Capital Improvement Plan January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Project			Amount Issued	Final Maturity	DEBT SERVICE 2025	DEBT SERVICE 2026	DEBT SERVICE 2027	DEBT SERVICE 2028	DEBT SERVICE 2029	DEBT SERVICE 2030	DEBT SERVICE 2031 - 2035	DEBT SERVICE After 2035
High School (Series IIB) (Refunding Bond)					95,000.00	95,000.00	93,500.00					
Interest					9,440.00	5,640.00	1,870.00					
High School (Series IIB) (Refunding Bond)			\$782,850	01-Aug-26	104,440.00	100,640.00	95,370.00					
High Rock & Pollard School Projects (Series III) (Refunding Bond)					240,000.00	235,000.00	231,500.00	230,000.00				
Interest					32,660.00	23,160.00	13,830.00	4,600.00				
High Rock & Pollard School Projects (Serie			\$2,253,010	01-Aug-27	272,660.00	258,160.00	245,330.00	234,600.00				
Owens Farm Land Purchase					280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	1,400,000.00	1,820,000.00
Interest					180,900.00	169,700.00	158,500.00	147,300.00	136,100.00	124,900.00	481,350.00	272,150.00
Owens Farm Land Purchase			\$7,000,000	15-Jan-42	460,900.00	449,700.00	438,500.00	427,300.00	416,100.00	404,900.00	1,881,350.00	2,092,150.00
609 Central Land Purchase					25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00	100,000.00
Interest					13,750.00	12,750.00	11,750.00	10,750.00	9,750.00	8,750.00	30,968.78	9,375.00
609 Central Land Purchase			\$730,000	15-Jan-39	38,750.00	37,750.00	36,750.00	35,750.00	34,750.00	33,750.00	155,968.78	109,375.00
William School Construction Project					720,000.00	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00	3,600,000.00	6,480,000.00
Interest					505,800.00	469,800.00	433,800.00	397,800.00	361,800.00	333,000.00	1,341,000.00	992,700.00
William School Construction Project			\$18,000,000	15-Jul-43	1,225,800.00	1,189,800.00	1,153,800.00	1,117,800.00	1,081,800.00	1,053,000.00	4,941,000.00	7,472,700.00
William School Construction Project					295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	295,000.00	1,475,000.00	2,060,000.00
Interest					191,231.26	176,481.26	161,731.26	146,981.26	132,231.26	117,481.26	411,143.79	210,503.16
William School Construction Project			\$7,400,000	01-Aug-41	486,231.26	471,481.26	456,731.26	441,981.26	427,231.26	412,481.26	1,886,143.79	2,270,503.16
Public Safety Buildings Construction					465,000.00	465,000.00	465,000.00	460,000.00	460,000.00	460,000.00	2,300,000.00	4,600,000.00
Interest					340,450.00	317,200.00	293,950.00	270,825.00	247,825.00	224,825.00	849,275.00	681,662.50
Public Safety Buildings Construction			\$11,565,000	01-Aug-44	805,450.00	782,200.00	758,950.00	730,825.00	707,825.00	684,825.00	3,149,275.00	5,281,662.50
High Rock & Pollard School Projects (Refunding Bond)					475,000.00	480,000.00	480,000.00	475,000.00	470,000.00			
Interest					99,950.00	76,200.00	57,000.00	37,800.00	18,800.00			
High Rock & Pollard School Projects (Refur			\$3,788,500	01-Feb-29	574,950.00	556,200.00	537,000.00	512,800.00	488,800.00			

Capital Improvement Plan January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Town of Needham Schedule of Outstanding Long Term Debt Service			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE
Project	Amount Issued	Final Maturity	2025	2026	2027	2028	2029	2030	2031 - 2035	After 2035
Public Safety Buildings Construction			895,000.00	895,000.00	895,000.00	895,000.00	895,000.00	895,000.00	4,475,000.00	4,470,000.00
Interest			447,400.00	402,650.00	366,850.00	331,050.00	295,250.00	259,450.00	796,050.00	268,000.00
Public Safety Buildings Construction	\$18,540,000	01-Feb-40	1,342,400.00	1,297,650.00	1,261,850.00	1,226,050.00	1,190,250.00	1,154,450.00	5,271,050.00	4,738,000.00
Public Safety Buildings Construction			830,000.00	830,000.00	830,000.00	830,000.00	830,000.00	830,000.00	4,150,000.00	4,970,000.00
Interest			427,250.00	385,750.00	344,250.00	302,750.00	261,250.00	219,750.00	721,100.00	297,800.00
Public Safety Buildings Construction	\$19,160,000	15-Jul-40	1,257,250.00	1,215,750.00	1,174,250.00	1,132,750.00	1,091,250.00	1,049,750.00	4,871,100.00	5,267,800.00
Public Safety Buildings Construction			485,000.00	485,000.00	485,000.00	485,000.00	485,000.00	485,000.00	2,415,000.00	960,000.00
Interest			258,825.00	239,425.00	220,025.00	195,775.00	171,525.00	147,275.00	385,125.00	28,800.00
Public Safety Buildings Construction	\$9,970,000	15-Aug-36	743,825.00	724,425.00	705,025.00	680,775.00	656,525.00	632,275.00	2,800,125.00	988,800.00
High School (Refunding Bond)			175,000.00	180,000.00	180,000.00	85,000.00				
Interest			26,625.00	17,750.00	8,750.00	2,125.00				
High School (Refunding Bond)	\$1,149,000	15-Jul-27	201,625.00	197,750.00	188,750.00	87,125.00				
Newman School Extraordinary Repairs (Refunding Bond)			240,000.00	240,000.00	245,000.00	245,000.00	205,000.00			
Interest			52,750.00	40,750.00	28,625.00	16,375.00	5,125.00			
Newman School Extraordinary Repairs (Re	\$1,894,000	15-Jul-28	292,750.00	280,750.00	273,625.00	261,375.00	210,125.00			
Total General Fund Debt Service Excluded from the Levy Limit			9,794,891.26	8,763,316.26	8,048,031.26	7,531,973.76	6,933,775.01	6,040,688.76	\$26,697,953.82	\$28,220,990.66

Capital Improvement Plan January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Town of Needham Schedule of Outstanding Long Term Debt Service			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE
Project	Amount Issued	Final Maturity	2025	2026	2027	2028	2029	2030	2031 - 2035	After 2035
Town Hall (Series III)			80,000.00	80,000.00	80,000.00					
Interest			6,100.00	3,700.00	1,250.00					
Town Hall (Series III)	\$1,225,000	01-Aug-26	86,100.00	83,700.00	81,250.00					
Town Hall (Series IV)			55,000.00	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
Interest			7,375.00	6,275.00	5,175.00	4,062.50	2,937.50	1,812.50	625.00	
Town Hall (Series IV)	\$970,000	15-Jul-30	62,375.00	61,275.00	60,175.00	54,062.50	52,937.50	51,812.50	50,625.00	
Rosemary Recreational Complex			200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00	800,000.00
Interest			106,000.00	96,000.00	86,000.00	76,000.00	66,000.00	58,000.00	200,000.00	50,750.00
Rosemary Recreational Complex	\$4,000,000	15-Jul-37	306,000.00	296,000.00	286,000.00	276,000.00	266,000.00	258,000.00	1,200,000.00	850,750.00
Rosemary Recreational Complex			165,000.00	165,000.00	165,000.00	160,000.00	160,000.00	160,000.00	800,000.00	475,000.00
Interest			85,481.26	77,231.26	68,981.26	60,856.26	52,856.26	44,856.26	128,681.30	19,940.65
Rosemary Recreational Complex	\$3,221,000	01-Aug-37	250,481.26	242,231.26	233,981.26	220,856.26	212,856.26	204,856.26	928,681.30	494,940.65
Town Hall (Refunding Bond)			165,000.00	170,000.00	170,000.00	175,000.00	165,000.00			
Interest			38,125.00	29,750.00	21,250.00	12,625.00	4,125.00			
Town Hall (Refunding Bond)	\$1,345,000	15-Jul-28	203,125.00	199,750.00	191,250.00	187,625.00	169,125.00			
Total CPA Debt Service			908,081.26	882,956.26	852,656.26	738,543.76	700,918.76	514,668.76	2,179,306.30	1,345,690.65

Capital Improvement Plan
January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Town of Needham Schedule of Outstanding Long Term Debt Service			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE
Project	Amount Issued	Final Maturity	2025	2026	2027	2028	2029	2030	2031 - 2035	After 2035
Sewer Pump Station Reservoir B - MWPAT			309,222.00	315,942.00	322,809.00	329,825.00	336,993.00	344,317.00	1,078,504.00	
Interest			65,308.66	58,660.39	51,867.63	44,927.24	37,836.00	30,590.65	46,708.03	
Sewer Pump Station Reservoir B - MWPAT	\$6,034,290	15-Jan-33	374,530.66	374,602.39	374,676.63	374,752.24	374,829.00	374,907.65	1,125,212.03	
MWRA Sewer System Rehab - I/I Work			88,000.00							
Interest										
MWRA Sewer System Rehab - I/I Work	\$440,000	15-Nov-24	88,000.00							
Sewer Rehabilitation - Rte 128 Area (Refunding Bond)			5,000.00	5,000.00	5,000.00	5,000.00				
Interest			850.00	600.00	400.00	200.00				
Sewer Rehabilitation - Rte 128 Area (Refur	\$36,000	01-Feb-28	5,850.00	5,600.00	5,400.00	5,200.00				
Sewer Main Replacement			25,000.00	25,000.00	25,000.00	20,000.00				
Interest			3,625.00	2,625.00	1,625.00	500.00				
Sewer Main Replacement	\$145,000	15-Aug-27	28,625.00	27,625.00	26,625.00	20,500.00				
Total Sewer Fund Debt Service			497,005.66	407,827.39	406,701.63	400,452.24	374,829.00	374,907.65	1,125,212.03	

Capital Improvement Plan
January 2025

Town of Needham Schedule of Outstanding Long Term Debt Service

Town of Needham Schedule of Outstanding Long Term Debt Service			DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	
Project	Amount Issued	Final Maturity	2025	2026	2027	2028	2029	2030	2031 - 2035	After 2035
MWPAT Water DWS-08-24			42,506.17	43,361.11	44,232.73	45,121.02	46,028.95	46,953.49	47,897.61	
			6,339.24	5,416.15	4,474.53	3,513.98	2,534.11	1,534.55	514.90	
MWPAT Water DWS-08-24	\$765,335	15-Jul-30	48,845.41	48,777.26	48,707.26	48,635.00	48,563.06	48,488.04	48,412.51	
St Mary's Pump Station			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	395,000.00	
Interest			30,275.00	27,775.00	25,275.00	22,625.00	19,975.00	17,325.00	34,300.00	
St Mary's Pump Station	\$1,995,000	15-May-34	130,275.00	127,775.00	125,275.00	122,625.00	119,975.00	117,325.00	429,300.00	
Water Main Improvements			40,000.00							
Interest			800.00							
Water Main Improvements	\$400,000	15-Nov-20	40,800.00							
St Mary's Pump Station			90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	350,000.00	
Interest			27,150.00	23,550.00	19,950.00	17,025.00	14,550.00	11,850.00	20,700.00	
St Mary's Pump Station	\$1,700,000	15-Nov-33	117,150.00	113,550.00	109,950.00	107,025.00	104,550.00	101,850.00	370,700.00	
Water Service Connection Replacement (MWRA)			100,000.00	100,000.00	100,000.00	100,000.00				
Interest										
Water Service Connection Replacement (MWRA)	\$1,000,000	15-May-28	100,000.00	100,000.00	100,000.00	100,000.00				
Water System Rehabilitation (MWRA)			113,126.50	113,126.50	113,126.50	113,126.50				
Interest										
Water System Rehabilitation (MWRA)	\$1,131,265	15-May-28	113,126.50	113,126.50	113,126.50	113,126.50				
Total Water Fund Debt Service			550,196.91	503,228.76	497,058.76	491,411.50	273,088.06	267,663.04	848,412.51	
Total Debt Service			14,326,977.61	12,775,781.19	11,938,932.30	10,813,432.52	9,875,726.47	8,579,614.48	36,090,255.92	29,566,681.31

Project Submissions

Description	Section 3 Page #
Project Title Sort	
Action Park & Pickleball Court	248
Athletic Facility Improvements (DeFazio Lighting Improvements)	168
Athletic Facility Improvements (Eliot School Grounds Renovation)	163
Athletic Fields Master Study	251
BMS Upgrades	90
Brine Maker	136
Center at the Heights - Activated Roof Deck	212
Center at the Heights - Option 1a Fitness Room Expansions & Game Room Swap	224
Center at the Heights - Option 3 Handicap Accessible Rear Entrance	226
Center at the Heights- Option 1 Kitchen	219
Charles River Water Treatment Plant HVAC Upgrades	194
Choral Risers and Acoustical Shells for Needham High School	32
Cooks Bridge Sewer Pump Station Replacement	181
Cricket Field Building Improvements	253
DeFazio Playground Renovation	262
DeFazio-Carleton Pavilion	258
Disc Golf Course	264
Downtown Redesign - Great Plain Avenue Corridor	139
DPW Specialty Equipment	192
DPW Specialty Equipment - Dynapac Roller	81
DPW Specialty Equipment - Falcon Asphalt Hot Box/Recycler	82
DPW Specialty Equipment - Mounted Snow Blower	83
DPW Specialty Equipment - Wright Stander Mower	82

Description		Section 3 Page #
Project Title Sort		
Eliot School Boiler Replacement		93
Fleet Unit 001 2018 Toyota RAV4 Hybrid		10
Fleet Unit 003 2012 Ford F450 Super Duty		8
Fleet Unit 004 2019 Ford F350 Super Duty		14
Fleet Unit 006 2015 International 7400 Series		8
Fleet Unit 007 2017 International 7400		12
Fleet Unit 008 2014 INTERNATIONAL 7400 Series		6
Fleet Unit 012 2018 Ford F150		10
Fleet Unit 014 2020 International Harvester HV507		14
Fleet Unit 015 2017 Ford Explorer		8
Fleet Unit 016 Freightliner MT456 Box Truck		8
Fleet Unit 022 2020 Ford F450 Super Duty		14
Fleet Unit 024 2019 Ford Transit Connect Cargo		12
Fleet Unit 026 2018 Ford F250 Super Duty XL 2018		6
Fleet Unit 027 2018 Ford F150 XL		6
Fleet Unit 028 Ford F350 Super Duty		8
Fleet Unit 029 PJ Trailers U7122 (Water Jet)		10
Fleet Unit 031 Ford F150		12
Fleet Unit 036 2014 Warren Ejector		6
Fleet Unit 037 IH 7500		8
Fleet Unit 039 2022 Ford F550 Super Duty		14
Fleet Unit 042 2014 International 7 Workstar 7600		8
Fleet Unit 043 2021 Ford F350		12

Description	Section 3 Page #
Project Title Sort	
Fleet Unit 044 2018 Toyota RAV4 Hybrid	10
Fleet Unit 046 2018 Toyota RAV4 Hybrid	10
Fleet Unit 047 2018 International 7400	14
Fleet Unit 048 2019 Ford F450 Super Duty	8
Fleet Unit 049 2017 Mack GU713	12
Fleet Unit 050 2016 Ford F250 Super Duty	6
Fleet Unit 052 2018 Toyota RAV4	6
Fleet Unit 055 2019 Ford F550 Super Duty	8
Fleet Unit 056 2020 Ford F250 Super Duty	10
Fleet Unit 057 2020 Ford F350 Super Duty	10
Fleet Unit 058 2019 Spec Utility SW045	10
Fleet Unit 060 2020 Spector SW045	12
Fleet Unit 062 2016 Cross Country	14
Fleet Unit 063 2018 Steco Refuse Trailer (Spector)	8
Fleet Unit 064 2022 Spector SW045	14
Fleet Unit 065 2019 Ford F350 Super Duty	8
Fleet Unit 070 2017 Ford F550 Super Duty	6
Fleet Unit 071 2017 Ford F550 Super Duty	6
Fleet Unit 076 2019 Bobcat A770	12
Fleet Unit 080 2019 International 7300	8
Fleet Unit 081 2011 Ford F550 Super Duty	6
Fleet Unit 091 2000 Screen Machine Scalper 107D	8
Fleet Unit 092 2019 Ford T150 Transit Cargo	12

Description	Section 3 Page #
Project Title Sort	
Fleet Unit 093 2015 McCloskey Brothers Trommel Screener	8
Fleet Unit 094 Ford F350 Super Duty	8
Fleet Unit 104 2016 Volvo L110 Loader	8
Fleet Unit 106 2015 Prinoth SW4S	12
Fleet Unit 111 2013 John Deere Trackless MT6	6
Fleet Unit 116 2014 Prinoth SW4S	8
Fleet Unit 117 2015 Prinoth SW4S	10
Fleet Unit 120 2017 Wanco WVTMM	10
Fleet Unit 121 2020 Wanco	14
Fleet Unit 122 2020 Wanco	14
Fleet Unit 126 2016 Wanco WVTMM	6
Fleet Unit 127 2018 Wanco WVTMM	10
Fleet Unit 129 2018 Sure-Trac	14
Fleet Unit 143 2019 Volvo L90H Loader	6
Fleet Unit 152 Atlas Compco XAS185 Compressor	8
Fleet Unit 156 2011 Baker Robinson (Portable Pump)	6
Fleet Unit 159 2012 GS/Goodwin N32-9232 Portable Pump	12
Fleet Unit 160 2013 Wach Utility (Mini Vactor)	6
Fleet Unit 168 Gorman-Rupp PA4A60 (Waste Pump)	8
Fleet Unit 181 2020 Elgin Pelican Sweeper	14
Fleet Unit 182 2018 Elgin Pelican Sweeper	10
Fleet Unit 183 2017 Giant-Vac Monster	12
Fleet Unit 193 2011 Magnum MLT3060K (Light Tower)	6

Description		Section 3 Page #
Project Title Sort		
Fleet Unit 253 2010 Vermeer SC802 Stump Grinder		8
Fleet Unit 254 2013 Bandit 250XP		8
Fleet Unit 301 2019 Ford Transit Cargo		12
Fleet Unit 322 2016 Cross Country 16' Utility		6
Fleet Unit 328 2018 Cross Country		14
Fleet Unit 330 2018 Sure-Trac		14
Fleet Unit 331 2018 B-Wis		14
Fleet Unit 332 2016 Cross Country 618TL5		6
Fleet Unit 336 2017 Toro Groundmaster 5910 Mower		6
Fleet Unit 401 2019 Ford Transit Connect Wagon		12
Fleet Unit 402 2017 Ford Transit 350		8
Fleet Unit 405 2019 Ford Transit 350		12
Fleet Unit 452 2013 Ford Taurus		6
Fleet Unit 579 2014 Ford Explorer Interceptor		6
Fleet Unit 600 2018 Ford Transit Cargo		12
Fleet Unit 601 2018 Ford Transit Cargo Van		8
Fleet Unit 702 2019 Ford F250 Super Duty		14
Fleet Unit 704 2019 Ford Transit Connect Cargo		14
Fleet Unit 704 2020 Ford F150 XL		12
Fleet Unit 706 2017 Ford Econ T250		8
Fleet Unit 708 2016 Ford Transit S7E1		6
Fleet Unit 715 2020 Ford Transit Cargo Van		14
Fleet Unit Bus 1 2017 Blue Bird School Bus (Diesel)		6

Description	Section 3 Page #
Project Title Sort	
Fleet Unit Bus 14 2021 Blue Bid (Gas)	14
Fleet Unit C01 2023 Chevy Tahoe	12
Fleet Unit C02 2021 Chevy Tahoe	6
Fleet Unit C07 2015 Ford 350	8
Fleet Unit C42 2020 Ford Edge	8
Fleet Unit E02 2020 E-One Typhoon	14
Fleet Unit E03 2014 KME Fire Engine (79' Aerial)	10
Fleet Unit R01 2021 Ford E550 Ambulance	12
Fleet Unit R02 2022 Ford E550 Horton	14
Fleet Unit R04 2017 Ford E450 Ambulance	6
Fleet Unit SV1 2018 Polaris Ranger XP900	8
Fleet Unit Van 01 2020 Ford Transit 150 AWD	12
Fleet Unit Van 02 2020 Ford Transit 150 AWD	10
Fleet Unit Van 04 2019 Ford Transit 150 AWD	10
Fleet Unit Van 11 2018 Ford Transit 150	8
Fleet Unit0 20 2018 Toyota RAV 4	10
Forestry Management Plan	196
Gate Replacement Program	197
High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)	67
High School Stairs Repair	106
Hillside Building Maintenance	95
HVAC Upgrades	98
Library Renovation: Children's Area	240

Description	Section 3 Page #
Project Title Sort	
Library Renovation: Rosemary Circulation Area & Multi-Purpose Room	243
Library Renovation: Young Adult Area	246
Library Technology Plan	234
LIFEPAK 35 Defib Monitor	21
Mitchell School Renovation Addition (Master Plan Option C1a)	59
Municipal and School Parking Lot Resurfacing	140
NPDES Support Projects	119
NPDES Support Projects	122
NPDES Support Projects	124
NPDES Support Projects	126
NPDES Support Projects	128
Off Leash Dog Park	170
Perry Park Improvements	266
Personal Protective Equipment	24
PFAS Mitigation	198
Pollard and Mitchell Schools Longevity Repairs	108
Pollard Middle School Renovation Addition (Master Plan Option C1a)	64
Public Works Facilities Improvement (Phase 3 Design)	88
Public Works Facilities Improvements (Phase 1 Construction & Phase 2 Design)	84
Public Works Facilities Improvements (Phase 2 Construction)	84
Public Works Infrastructure Program	143
Public Works Infrastructure Program	148
Public Works Infrastructure Program	151

Description	Section 3 Page #
Project Title Sort	
Public Works Infrastructure Program	153
Public Works Infrastructure Program	155
Purchase of Open Space	272
Quiet Zone Safety Upgrades	130
Ridge Hill Barn Repairs	109
Road Weather Information System (RWIS)	138
Rosemary Pool Shade Improvements	269
RTS Property Improvements	175
School Copier Replacement	34
School Department Technology Replacement Request	40
School New and Replacement Furniture	46
Sewer Main Replacements	184
Sewer System Infiltration and Inflow	189
Street Acceptance for Parkvale Road	132
Street Acceptance for Sachem Road	134
Sustainable Building Retrofit Program	111
Theatrical Lighting, Sound, & Rigging Repairs (Multiple Schools)	52
Town Copier Replacement	76
Town Facility Replacement Furniture and Office Fixtures	1
Town Technology Replacement	70
Trail Resurfacing and Improvements	171
Trail Signage and Kiosk Installation	16
Transportation Safety Committee	157

Description		Section 3 Page #
Project Title Sort		
Water Distribution System Improvements Kingsbury St - Oakland Ave to Webster St)		203
Water Distribution System Improvements - Master Plan		201
Water Distribution System Improvements (Mills/Sachem) (Mayo/Harris to GPA)		200
Water Distribution System Improvements (Oakland Ave - May St to Highland Ave)		205
Water Service Connections		208
Water Supply Development		210

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Town Facility Replacement Furniture and Office Fixtures			Submitted by	Town Board or Committee		
Request Type	Annual Funding Request	Capital Type	Equipment	Funding Request	\$40,000	Funding Year	2026
Description							

Town Hall and Public Services Administration Building were renovated and equipped with new furniture when they reopened and opened in 2011 and 2010, respectively. Inventory and requests for input on the status of furniture are conducted periodically, most recently during August of 2023.

In FY2025, furniture and equipment most in need of repair is being replaced using funding appropriated by prior Town Meetings. A July 2023 inventory review yielded a large amount of furniture and equipment in need of replacement as soon as possible, for which additional funding is still required. One whole office, over 100 chairs, over 50 standing desks, and several other common areas furniture are required for recapitalization in the near term.

Given the remaining need for replacement and ongoing replacements in process, increased funding on an annual basis remains a requirement. Once a full refresh has been accomplished (estimated for FY2026), a lower annual amount will be requested to make unscheduled replacements, procure specialized ergonomic furniture for staff with specialized requirements, and establish a scheduled replacement timeline.

Estimated pricing of replacement furniture is:

Office Task Chairs - \$700 each

Standing Desk Assembly - \$1,500 each

5' Conference Table - \$1,500 each

Conference Chairs - \$1,300 each

Capital Improvement Plan
January 2025

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

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

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

Capital Improvement Plan
January 2025

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

In FY2028, furniture that is in the most urgent need of replacement will be recapitalized, up to \$40,000. Depending on the condition of the furniture in later years and the need for replacement, this request may be repeated either annually or every other year at or below the requested amount.

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

Capital Improvement Plan
January 2025

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

In FY2030, furniture that is in the most urgent need of replacement will be recapitalized, up to \$40,000. Depending on the condition of the furniture in later years and the need for replacement, this request may be repeated either annually or every other year at or below the requested amount.

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

Capital Improvement Plan January 2025

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

The Town's centralized fleet funding submission process was established in FY2015. The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet program consolidates all registered vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. As of November 2023, the Town's fleet consists of approximately 270 vehicles, trailers, large specialized attachments and the School Department fleet of vans and buses. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and trailers (requires another vehicle to transport). The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality vehicle purchases, maintenance, fueling, and short-term transportation. However, the Police Department vehicles are usually not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. Various trailers are also not included as part of the capital request, but rather through the operating budget as either the trailer cost falls below the \$25,000 capital definition or has a primary useful life of less than five years. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. In prior years, the Department of Health and Human Services has been able to acquire replacement passenger vans with state grants. Much of the Town's fleet maintenance and management is performed by the Fleet Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.

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

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

General purpose vehicles include electric powered vehicles, passenger and utility vans, police vehicles, sedans, sports utility vehicles, motorcycles, light trucks, and pickup trucks. General purpose vehicles comprise approximately 44 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.

Specialized, high value vehicles, and snow and ice equipment comprise of the other 33 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, school buses, and others for which appropriations need to be planned. The balance of the fleet (approx. 23%) consists of trailers, which are loaded with equipment to transport to a worksite, respond to incident, or support a community activity. Others are used to haul materials to and from construction sites, collect and transport rubbish, and have for short term storage. Some have equipment mounted to the base of the trailer and is the tool itself leaf vacuums, brush chippers, and cement mixing.

The total estimate cost for vehicle replacement for the FY2026 - FY2030 time period is \$23,883,666 which compares to the \$16,837,425 for the previous five year plan. The General Fund cost is \$20,897,781 (87.5%), the Sewer Enterprise is \$1,613,066 (6.75%), and the Water Enterprise is \$1,372,819 (5.75%).

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Fleet Program FY2026	Fiscal Year		2026	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$3,621,656	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$3,621,656
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

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

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

Specific Questions:

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

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

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

Capital Improvement Plan
January 2025

Capital Request Detail

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

Unit #	Division	Vehicle Year	Current Vehicle		New Vehicle Type	Code	Amount
1	DPW Administration	2018	Toyota RAV4 Hybrid	22,836	2/22/2023 Moved to 28	C	
26	DPW Water	2018	Ford F250 Super Duty XL	52,892	6/8/2023 Work Truck Class 3	C	92,503
27	DPW Water	2018	Ford F150 XL	63,725	9/12/2024 Pickup (Electric)	C	84,265
50	DPW Parks	2016	Ford F250 Super Duty	26,490	7/26/2024 Work Truck Class 3 Pick Up	C	92,502
52	DPW Highway	2018	Toyota RAV4	35,606	5/22/2024 SUV Hybrid	C	52,675
303	DPW Parks	X	None - Addition to Fleet		Withdrew Request	C	0
452	Finance Assessing	2013	Ford Taurus	42,238	5/28/2024 Equinox Electric	C	69,370
579	Police Department	2014	Ford Explorer Interceptor	59,710	9/12/2024 Equinox AWD	C	41,181
708	DPW Building Maintenance	2016	Ford Transit S7E1	22,717	9/12/2024 Utility Van (Electric)	C	90,886
C-02	Fire Department	2021	Chevy Tahoe	12,149	9/13/2023 Public Safety Response Vehicle	C	108,627
Core Fleet							632,009
3	DPW Fleet	2012	Ford F450 Super Duty	10,091	5/24/2023 Moved to 27	S	0
8	DPW Highway	2014	INTERNATIONAL 7400 Series	34,403	6/21/2023 Heavy Duty Truck Class 8 Large D	S	445,410
16	DPW Sewer	2014	FREIGHTLINER MT456 Box Truck	16,149	8/27/2024 Moved to 27	S	0
37	DPW Sewer	2010	IH 7500	29,869	9/9/2024 Moved to 27	S	0
42	DPW RTS	2014	INTERNATIONAL 7 Workstar 7600	39,173	9/5/2023 Moved to 27	S	0
70	DPW Parks	2017	Ford F550 Super Duty	41,995	9/11/2024 Work Truck Class 5	S	128,951
71	DPW Parks	2017	Ford F550 Super Duty	39,951	9/11/2024 Work Truck Class 5	S	128,951
81	DPW RTS	2011	Ford F550 Super Duty	64,808	9/12/2024 Work Truck Class 3	S	111,842
104	DPW RTS	2016	Volvo L110 Loader	7,022*	8/31/2023 Moved to 27	S	0
111	DPW Highway	2013	John Deere Trackless MT6	1,691*	7/29/2024 Sidewalk Plow	SI	283,454
143	DPW RTS	2019	Volvo L90H Loader	8,731*	9/11/2024 Loader	S	434,910
336	DPW Parks	2017	Toro Groundmaster 5910 Mower	3,043*	9/9/2024 Specialty Tractor	S	177,100
Bus 1	School	2017	Blue Bird School Bus (Diesel)	69,902	8/29/2024 School Bus (Electric)	S	375,437
R-04	Fire Department	2017	FORD E450 AMBULANCE	41,439	8/22/2024 Ambulance	S	638,220
Specialized Equipment							2,724,275
36	DPW RTS	2014	Warren Ejector	NA	Specialty Trailer	T	116,184
63	DPW RTS	2018	Steco Refuse Trailer (Spector SWC)	NA	Moved to 27	T	0
91	DPW RTS	2000	Screen Machine Scalper 107D	2,584*	6/16/2023 Moved to 27	T	0
126	DPW Highway	2016	Wanco WVTMM	NA	Specialty Trailer (Solar)	B	23,205
152	DPW Sewer	2010	Atlas Compco XAS185 Compresso	281*	12/28/2023 Moved to 27	T	0
156	DPW Water	2011	Baker ROBINSON 10" WATER PUM	831*	1/31/2024 Moved to 27	T	0
160	DPW Water	2013	Wach Utility (Mini Vactor)	228*	9/22/2023 Specialty Equipment Trailer	T	96,717
168	DPW Sewer	2010	Gorman-Rupp PA4A60 (Waste Pur	189*	7/23/2024 Moved to 27	T	0
186	DPW Parks	2010	Giant-Vac Monster	NA	Withdrew Request	T	0
193	DPW Water	2011	Magnum MLT3060K (Light Tower)	583*	9/22/2023 Specialty Equipment Trailer (Light	B	16,984
322	DPW Parks	2016	Cross County 16' Utility	NA	Specialty Trailer	B	6,141
323	DPW Parks	2010	PACE JV612SA	NA	Withdrew Request	B	0
332	DPW Parks	2016	Cross County 618TL5	NA	Specialty Trailer	B	6,141
Trailers							265,372

The total requested is \$3,621,656 which is a reduction of \$1,696,448 from the plan last year for FY2026. The allocation by fund is \$3,331,187 from the General Fund, \$0 from the Sewer Enterprise, and \$290,469 from the Water Enterprise. However, of those amounts \$35,487 would be funded through the operating budget and \$16,984 through the Water Enterprise fund budget.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Fleet Program FY2027				Fiscal Year	2027	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$6,552,172	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$6,552,172	
<u>Parameters</u>						<u>Response</u>		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

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

Specific Questions:

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

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

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

Capital Improvement Plan
January 2025

Capital Request Detail

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

Unit #	Division	Vehicle Year	Current Vehicle		New Vehicle Type	Code	Amount
15	DPW Administration	2017	Ford Explorer	26,852	9/9/2024 SUV Hybrid	C	54,519
402	Health and Human Servic	2017	Ford Transit 350	38,719	9/12/2024 Passenger Van (Electric)	C	336,788
601	School	2018	Ford Transit Cargo Van	19,115	9/10/2024 Cargo Van (Electric)	C	76,236
706	DPW Building Maintenance	2017	Ford Econ T250	23,433	9/11/2024 Utility Van (Electric)	C	94,067
C-07	Fire Department	2015	Ford F350	18,840	9/6/2024 Work Truck Class 3	C	124,151
C-42	Fire Department	2020	Ford Edge	29,626	8/21/2024 Public Safety Response Vehicle	C	82,749
Van 11	School	2018	Ford Transit 150	16,030	8/29/2024 Passenger Van (Electric)	C	95,634
Core Fleet							864,144
3	DPW Fleet	2012	Ford F450 Super Duty	11,379	9/4/2024 Work Truck Class 5	S	133,464
6	DPW Highway	2015	International 7400 Series	22,039	9/12/2024 Heavy Duty Truck Class 8 Tractor	S	460,999
16	DPW Sewer	2014	Freightliner MT456 Box Truck	16,149	8/27/2024 Work Truck Class 5 Box Truck (CC	S	362,105
28	DPW Sewer	2019	Ford F350 Super Duty	32,290	9/12/2024 Work Truck Class 3	S	95,740
37	DPW Sewer	2010	IH 7500	29,869	9/9/2024 Work Truck Class 6 (Vactor)	S	749,531
42	DPW RTS	2014	INTERNATIONAL 7 Workstar 7600	45,371	9/4/2024 Heavy Duty Truck Class 8 Roll Off	S	542,312
48	DPW Highway	2019	Ford F450 Super Duty	31,400	9/12/2024 Work Truck Class 5	S	133,464
55	DPW Highway	2019	Ford F550 Super Duty	24,866	9/13/2024 Work Truck Class 5	S	133,464
65	DPW Parks	2019	Ford F350 Super Duty	26,045	9/12/2024 Work Truck Class 3	S	95,740
80	DPW RTS	2019	INTERNATIONAL 7300	62,831*	9/11/2024 Heavy Duty Truck Class 7 Tractor	S	962,382
94	DPW Sewer	2019	Ford F350 Super Duty	51,311	9/12/2024 Work Truck Class 3	S	95,740
104	DPW RTS	2016	Volvo L110 Loader	7,898*	9/12/2024 Loader	S	436,004
116	DPW Highway	2014	Prinoth SW4S	686*	4/10/2024 Sidewalk Plow	SI	293,375
SV-1	Fire Department	2018	Polaris Ranger XP900	737	8/22/2024 Polaris Ranger Crew	S	153,393
Specialized Equipment							4,647,713
63	DPW RTS	2018	Steco Refuse Trailer (Spector SWCNA		Specialty Trailer	T	120,250
91	DPW RTS	2000	Screen Machine Scalper 107D	2,584*	6/16/2023 Specialty Trailer	T	256,473
93	DPW RTS	2015	McCloskey Brothers Trommel Scre	3,852*	9/12/2024 Specialty Equipment Trailer (Scre	T	289,076
152	DPW Sewer	2010	Atlas Compco XAS185 Compresso	281*	12/28/2023 Specialty Trailer	T	30,592
156	DPW Water	2011	Baker Robinson (portable pump)	831*	1/31/2024 Specialty Trailer	T	83,625
159	DPW Water	2012	GS/Goodwin N32-9232 Portable P	101*	2/12/2020 Moved to 29	T	0
168	DPW Sewer	2010	Gorman-Rupp PA4A60 (Waste Pur	189*	7/23/2024 Specialty Trailer (Waste Pump)	T	83,625
253	DPW Parks	2010	Vermeer SC802 Stump Grinder	210*	9/26/2023 Specialty Trailer (Bobcat Stump Re	T	93,314
254	DPW Parks	2013	Bandit 250XP	1,300*	1/3/2024 Specialty Equipment Trailer (Chipp	T	83,360
Trailers							1,040,315

The total requested is \$6,552,172 which is an increase of \$3,433,929 from the plan last year for FY2027. This change was primarily due to pushing ten vehicles from the FY2026 request to FY2027 plus an additional year of inflation which accpnts for \$2,797,981 of the increase. Another driver of the increase is converting one of the COA passenger vans from gas powered to electric which added \$138,947 to the estimated cost. Another significant increase is the cost of the tractor for RTS which is \$962,382, or \$263,224 more than last year. The allocation by fund is \$5,051,214 from the General Fund, \$1,417,333 from the Sewer Enterprise, and \$83,625 from the Water Enterprise.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Fleet Program FY2028				Fiscal Year	2028	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$4,219,192	Other Expenses		
Budget Impact					Project Cost Source		Project Cost	\$4,219,192
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable	
Project Description and Considerations								

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

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

Specific Questions:

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

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

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

Capital Improvement Plan
January 2025

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

Unit #	Division	Vehicle Year	Current Vehicle		New Vehicle Type	Code	Amount
1	DPW Administration	2018	Toyota RAV4 Hybrid	28,199	6/11/2024 SUV Hybrid	C	56,427
12	DPW Parks	2018	Ford F150	25,571	8/9/2024 Pickup (Electric)	C	90,266
20	DPW Water	2018	Toyota RAV 4	21,889	7/24/2024 SUV Hybrid	C	56,427
44	DPW Engineering	2018	Toyota RAV4 Hybrid	27,059	5/31/2024 SUV Hybrid	C	56,427
46	DPW Engineering	2018	Toyota RAV4 Hybrid	17,246	7/30/2024 SUV Hybrid	C	47,871
56	DPW RTS	2020	Ford F250 Super Duty	14,228	6/27/2024 Work Truck Class 3 Pick Up	C	99,091
57	DPW Highway	2020	Ford F350 Super Duty	35,922	8/15/2024 Work Truck Class 3 Pick Up	C	99,091
Van 02	School	2020	Ford Transit 150 AWD	18,002	8/29/2024 Passenger Van (Electric)	C	98,981
Van 04	School	2019	Ford Transit 150 AWD	31,073	8/29/2024 Passenger Van (Electric)	C	98,981
Core Fleet							703,562
106	DPW Highway	2015	Prinoth SW4S		Moved to 29		
117	DPW Highway	2015	Prinoth SW4S	425*	4/10/2024 Sidewalk Plow	SI	303,643
182	DPW Highway	2018	Elgin Pelican Sweeper	1,938*	9/12/2024 Street Sweeper (Hybrid)	S	767,554
313	DPW Highway	2015	Prinoth SW4S		Withdrew Request	SI	
E-03	Fire Department	2014	KME Fire Engine (79' Aerial)	3,382*	8/22/2024 Fire Engine Quint	S	2,167,951
Specialized Equipment							3,239,148
29	DPW Sewer	2016	PJ Trailers U7122 (Water Jet)	33*	8/21/2023 Specialty Trailer (Water Jet)	T	102,307
58	DPW RTS	2019	Spec Utility SW045	NA	Specialty Trailer	T	124,459
120	DPW Engineering	2017	Wanco WVTMM	NA	Specialty Trailer (Solar)	B	24,858
127	DPW Engineering	2018	Wanco WVTMM	NA	Specialty Trailer (Solar)	B	24,858
Trailers							276,482

The total requested is \$4,219,192 which is an increase of \$429,406 from the plan last year for FY2028. The major change is the addition of an electric street sweeper with an estimated cost of \$767,554. This increase was offset in part by withdrawing the request for one sidewalk plow and pushing funding for the other sidewalk plow off until FY2029. The allocation by fund is \$4,060,458 from the General Fund, \$102,307 from the Sewer Enterprise, and \$56,427 from the Water Enterprise. However, of those amounts \$49,716 would be funded through the operating budget.

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Fleet Program FY2029		Fiscal Year	2029	Request Status	Revised	
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$3,883,121	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$3,883,121
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

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

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

Specific Questions:

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

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

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

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Fleet Program FY2029	Fiscal Year	2029	Request Status	Revised
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle		New Vehicle Type	Code	Amount
24	DPW Water	2019	Ford Transit Connect Cargo	19,788	9/11/2024 Utility Van (Electric)	C	100,766
31	DPW Sewer	2021	Ford F150	9,401	6/21/2024 Pickup (Electric)	C	93,426
92	DPW Engineering	2019	Ford T150 Transit Cargo	14,813	9/11/2024 Utility Van (Electric)	C	100,766
301	DPW Parks	2019	Ford Transit Cargo	38,936	9/11/2024 Utility Van (Electric)	C	100,766
401	Health and Human Servic	2019	Ford Transit Connect Wagon	13,513	9/12/2024 Passenger Van (Electric)	C	79,648
405	Health and Human Servic	2019	Ford Transit 350	9,974	9/9/2024 Passenger Van (Electric)	C	359,845
600	School	2018	Ford Transit Cargo	8,798	9/10/2024 Cargo Van (Electric)	C	100,831
702	DPW Building Maintenanc	2019	Ford F250 Super Duty	23,784	9/12/2024 Moved to 30	C	0
704	DPW Building Maintenanc	2019	Ford Transit Connect Cargo	18,585	9/11/2024 Utility Van (Electric)	C	100,766
715	DPW Building Maintenanc	2020	Ford Transit Connect Cargo	18,874	9/11/2024 Moved to 30	C	0
C-01	Fire Department	2023	Chevy Tahoe	NA	Public Safety Response Vehicle	C	107,858
van 01	School	2020	Ford Transit 150 AWD	25,919	8/29/2024 Passenger Van (Electric)	C	102,446
Core Fleet							1,247,118
7	DPW Highway	2017	INTERNATIONAL 7400	24,335	9/4/2024 Heavy Duty Truck Class 7 Tractor	S	493,834
43	DPW Highway	2021	Ford F350	24,805	9/13/2024 Work Truck Class 3	S	102,560
49	DPW Highway	2017	Mack GU713	41,441	9/12/2024 Heavy Duty Truck Class 7 Tractor	S	580,356
76	DPW Highway	2019	Bobcat A770	1,958*	8/20/2024 Loader	S	166,125
106	DPW Highway	2015	Prinoth SW4S	321*	8/13/2024 Sidewalk Plow	SI	314,270
143	DPW RTS	2019	Volvo Loader L90H	8,731*	9/11/2024 Moved to 26	S	0
R-01	Fire Department	2021	FORD E550 AMBULANCE	33,195	8/22/2024 Ambulance	S	707,608
Specialized Equipment							2,364,753
60	DPW RTS	2020	Spector SW045	NA	Open Top Trailer	T	128,815
64	DPW RTS	2021	Spector SW045	NA	Moved to 30	T	0
159	DPW Water	2012	GS/Goodwin N32-9232 Portable P	101*	2/12/2020 Specialty Trailer (Portable Pump)	T	89,582
183	DPW Parks	2017	Giant-Vac Monster	59*	12/13/2023 Specialty Equipment Trailer (Leaf	T	52,853
Trailers							271,250

The total requested is \$3,883,121 which is an increase of \$1,677,484 from the plan last year for FY2029. The primary driver is the addition of eight vehicles to the replacement schedule with an estimated cost of \$2,004,609. This increase was offset in part (\$780,248) by pushing four vehicles to other years. The allocation by fund is \$3,599,347 from the General Fund, \$93,426 from the Sewer Enterprise, and \$190,348 from the Water Enterprise.

Truck Classification

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Fleet Program FY2030		Fiscal Year	2030	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$5,607,525	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$5,607,525
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

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

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

Specific Questions:

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

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

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

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Fleet Program FY2030	Fiscal Year	2030	Request Status	New
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle		New Vehicle Type	Code	Amount
702	DPW Building Maintenance	2019	Ford F250 Super Duty	23,784	9/12/2024 Work Truck Class 3	C	106,149
704	DPW Building Maintenance	2020	Ford F150 XL	15,475	9/12/2024 Work Truck Class 3	C	106,149
715	DPW Building Maintenance	2020	Ford Transit Cargo Van	18,874	9/11/2024 Utility Van (Electric)	C	104,293
Core Fleet							316,591
4	DPW Fleet	2019	Ford F350 Super Duty	10,534	8/15/2024 Work Truck Class 3	S	106,149
14	DPW Water	2020	International Harvester HV507	13,029	8/29/2024 Heavy Duty Truck Class 7 Tractor	S	600,669
22	DPW Water	2020	Ford F450 Super Duty	27,632	9/12/2024 Work Truck Class 5	S	147,974
39	DPW Highway	2022	Ford F550 Super Duty	5,174	9/12/2024 Work Truck Class 5	S	147,974
47	DPW Highway	2018	INTERNATIONAL 7400	21,755	8/8/2024 Heavy Duty Truck Class 7 Tractor	S	511,118
181	DPW Highway	2020	Elgin Pelican Sweeper	1,203*	8/30/2024 Street Sweeper (Hybrid)	S	822,223
Bus 14	School Department	2021	Blue Bird (Gas)	30,923	8/29/2024 School Bus (Electric)		430,823
E-02	Fire Department	2020	E-One Typhoon	22,691	8/22/2024 Fire Engine	S	1,549,393
R-02	Fire Department	2022	Ford E550 Horton	16,267	8/22/2024 Ambulance	S	732,626
Specialized Equipment							5,048,949
62	DPW Parks	2016	Cross Country	NA	Specialty Trailer	B	7,047
64	DPW RTS	2022	Spector SW045	NA	Open Top Trailer	T	133,323
121	DPW Highway	2020	Wanco	NA	Specialty Trailer (Solar)	T	26,628
122	DPW Highway	2020	Wanco	NA	Specialty Trailer (Solar)	T	26,628
129	DPW Highway	2018	Sure-Trac	NA	Specialty Trailer	B	20,845
328	DPW Parks	2018	Cross Country	NA	Specialty Trailer	B	11,495
330	DPW Highway	2018	Sure-Trac	NA	Specialty Trailer	B	12,712
331	DPW WW	2018	B-Wis	NA	Specialty Trailer	B	3,307
Trailers							241,985

The total request for FY2030 is \$5,607,525. The allocation by fund is \$4,855,575 from the General Fund, nothing from the Sewer Enterprise, and \$751,950 from the Water Enterprise. However of those amounts \$52,099 would be funded through the operating budget and \$3,307 through the Water Enterprise budget.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Trail Signage and Kiosk Installation			Submitted by	Planning & Community Development		
Request Type	Standalone Funding Request	Capital Type	Land	Funding Request	\$104,400	Funding Year	2026
Description							

This funding request is to bid out the purchase and installation of new trail signs, Kiosks, and lastly to update trail mapping.

The Town of Needham is fortunate to have many permanently protected open spaces which include a generous network of open trails that provide opportunities for passive recreation, such as hiking, cross-country skiing, biking and access to ponds. Over the years trail wayfinding signage in many heavily used areas has significantly deteriorated to the point where it is confusing or nonexistent. In addition, there is no uniformity in the appearance of signage and maps for each area.

The overall project goals are to increase trail use, visibility, safety and the overall user experience by developing a consistent approach and appearance (“brand”) for trail maps and signage for Needham’s open space. Specific elements of the project include:

- Development of a consistent approach and appearance
- Update Town’s trail webpage
- Update trail maps
- Purchase and install new signage as noted below:

Entrance signs at major properties

Trail Kiosks at main entrances

Trail Head Signs

Trail Junction Signs

- o Trail Markers
- o QR code based interpretive markers
- o Miscellaneous signs such as parking, trail closure, etc.
- Allowance for materials to repair certain trail structures (bridges, boardwalks, bog-walks, etc)

This project is consistent with one of the key goals and objectives of the Needham Trails Master Plan (2008), previously funded by the Community Preservation Committee, to: “Improve trail visibility, access and use. Needham residents currently do not use the trail system to its fullest extent because of low visibility and varying levels of userfriendliness. To encourage increased trail use, which provides health benefits and increases environmental awareness, measures should be taken to promote use of the trail system; make residents aware of trails; and improve the usability of trails by adding signs, kiosks, and providing maps.”

Project Location/Address:

Various open space properties in Needham, including Ridge Hill, Town Forest, Needham Reservoir, Newman School, Mitchell Woods, Rosemary Lake, Greendale Ave and the Rail Trail.

Property Ownership (Control):

Properties are owned by the Town of Needham and are controlled by various Town departments including

Capital Improvement Plan
January 2025

Capital Funding Request			
Title	Trail Signage and Kiosk Installation	Submitted by	Planning & Community Development

COST ESTIMATE - The Cost Estimate was prepared by the Conservation Division staff and Conservation Commission Chair, based on quotes obtained from Metrowest Fence, Inc., AIR Graphics and Timberhomes Vermont

Kiosks & Entrance Signs	\$29,150
Trail Signs	\$5,600
Sign Posts & Installation	\$36,600
Trail Materials	\$7,500
Graphic Artist & Misc.	\$8,050
Subtotal	\$86,900

Contingency & Escalation	\$17,400
Total Project	\$104,400

SCHEDULE - TIMELINE:

NOVEMBER 2024	Initial CPC Eligibility Application Due
JANUARY 2025	Response to CPC Due Diligence Questions
JANUARY-FEBRUARY	CPC Review
MID-MARCH	CPC Public Hearing
END OF MARCH	CPC Recommendation to Town Meeting
MAY 2025	Town Meeting Votes CPC Funding
SUMMER 2025	Sign/Kiosk Installation

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Trail signage and Kiosk installation				Fiscal Year	2026	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$31,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment	\$52,600	Other Expenses	\$20,800	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost	\$104,400	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

This funding request is to bid out the purchase and installation of new trail signs, Kiosks, and lastly to update trail mapping.

The Town of Needham is fortunate to have many permanently protected open spaces which includes a generous network of open trails that provide opportunities for passive recreation, such as hiking, cross-country skiing, biking and access to ponds. Over the years trail wayfinding signage in many heavily used areas has significantly deteriorated to the point where it is confusing or nonexistent. In addition, there is no uniformity in the appearance of signage and maps for each area.

The overall project goals are to increase trail use, visibility, safety and the overall user experience by developing a consistent approach and appearance (“brand”) for trail maps and signage for Needham’s open space. Specific elements of the project include:

- Development of a consistent approach and appearance
- Update Town’s trail webpage
- Update trail maps
- Purchase and install new signage as noted below:
 - Entrance signs at major properties
 - Trail Kiosks at main entrances
 - Trail Head Signs

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Trail signage and Kiosk installation	Fiscal Year	2026	Request Type	New

Additional Description and Considerations

- o Trail Markers
- o QR code based interpretive markers
- o Miscellaneous signs such as parking, trail closure, etc.
- Allowance for materials to repair certain trail structures (bridges, boardwalks, bog-walks, etc)

This project is consistent with one of the key goals and objectives of the Needham Trails Master Plan (2008), previously funded by the Community Preservation Committee, to: *“Improve trail visibility, access and use. Needham residents currently do not use the trail system to its fullest extent because of low visibility and varying levels of userfriendliness. To encourage increased trail use, which provides health benefits and increases environmental awareness, measures should be taken to promote use of the trail system; make residents aware of trails; and improve the usability of trails by adding signs, kiosks, and providing maps.”*

Project Location/Address:

Various open space properties in Needham, including Ridge Hill, Town Forest, Needham Reservoir, Newman School, Mitchell Woods, Rosemary Lake, Greendale Ave and the Rail Trail.

Property Ownership (Control):

Properties are owned by the Town of Needham and are controlled by various Town departments including Park and Recreation, Conservation Commission, Select Board and the School Committee.

COST ESTIMATE - The Cost Estimate was prepared by the Conservation Division staff and Conservation Commission Chair, based on quotes obtained from Metrowest Fence, Inc., AIR Graphics and Timberhomes Vermont

Kiosks & Entrance Signs	\$29,150
Trail Signs	\$5,600
Sign Posts & Installation	\$36,600
Trail Materials	\$7,500
Graphic Artist & Misc.	\$8,050
Subtotal	\$86,900
Contingency & Escalation	\$17,400
Total Project	\$104,400

Capital Improvement Plan
January 2025

Capital Request Detail						
Project Title	Trail signage and Kiosk installation		Fiscal Year	2026	Request Type	New
<u>SCHEDULE - TIMELINE:</u>						
NOVEMBER 2024		Initial CPC Eligibility Application Due				
JANUARY 2025		Response to CPC Due Diligence Questions				
JANUARY-FEBRUARY		CPC Review				
MID-MARCH		CPC Public Hearing				
END OF MARCH		CPC Recommendation to Town Meeting				
MAY 2025		Town Meeting Votes CPC Funding				
SUMMER 2025		Sign/Kiosk Installation				

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	LIFEPAK 35 DEFIB MONITOR			Submitted by	Fire Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$62,842	Funding Year	2026
Description							
This request is to purchase a LIFEPAK 35 (LP35)							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	LIFEPAK 35 Monitor/Defib	Fiscal Year			2026	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	\$62,842	Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost \$62,842
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
							Total New FTE's
Project Description and Considerations							

The LifePak 35(LP35) is Stryker Medical Equipment's newest state of the art cardiac monitor. We are currently utilizing the LifePak 15(LP15). The LP35 software allows for a quicker recognition and definitive diagnosis of certain cardiac arrhythmias. This will give our care providers more information when deciding the proper point of entry for our residents. The LP35 also decreases the pauses in chest compressions during CPR through a software which can still analyze cardiac rhythms while CPR is continued, with our current monitors CPR must be paused to analyze if a patient has a shockable rhythm. Research has shown that the fewer pauses in high quality CPR led to a higher survivability rate. Having this monitor will allow us to upgrade our 2nd engine company to an ALS engine.

The Life Span of a LifePak 35(LP35) is 8 years.

Capital Improvement Plan
January 2025

Capital Request Detail				
Project Title	LIFEPAK 35 Monitor/Defib	Fiscal Year	2026	Request Type Existing
Additional Description and Considerations				

In the future we will be requesting these monitors with the purchase of new ambulances and fire engines as part of their equipment requirements. This will ensure we have the newest innovations in cardiac monitoring, as well as ensure equipment is replaced prior to the end of it's life span. We do not anticipate needing to make additional capital requests for this equipment going forward.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Ongoing PPE Replacement			Submitted by	Fire Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$103,958	Funding Year	2026
Description							
This request is to continue our PPE replacement program using different criteria to previous years.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2026	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$103,958	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost	\$103,958
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

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

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

The funding request is based on an average of replacement cost over the next 3 years, 2026, 2027 and 2028. This is because the number of sets to be replaced varies from year to year so the funding amount may be expended over a three-year period to smooth out the annual financial impact of purchasing the equipment.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2027	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$146,246	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost	\$146,246
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Total New FTE's								
Project Description and Considerations								

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

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

The funding request is based on an average of replacement cost over the next 3 years, 2027, 2028 and 2029. This is because the number of sets to be replaced varies from year to year so the funding amount may be expended over a three-year period to smooth out the annual financial impact of purchasing the equipment.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2028	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$133,912	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost	\$133,912
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Project Description and Considerations								

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

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

The funding request is based on an average of replacement cost over the next 3 years, 2028, 2029 and 2030. This is because the number of sets to be replaced varies from year to year so the funding amount may be expended over a three-year period to smooth out the annual financial impact of purchasing the equipment.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2029	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$72,242	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$72,242
<u>Parameters</u>								<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Project Description and Considerations								

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

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

The funding request is based on an average of replacement cost over the next 3 years, 2029, 2030 and 2031 because the number of sets to be replaced varies from year to year so funding amount may be expended over a three-year period to smooth out the annual financial impact of purchasing the equipment.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2030	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Safety	Site Preparation		Equipment		\$49,336	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost	\$49,336
<u>Parameters</u>								<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's		No
Project Description and Considerations								

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

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

The funding request is based on an average of replacement cost over the next 3 years, 2030, 2031 and 2032 because the number of sets to be replaced vary from year to year so funding amount may be expended over a three-year period to smooth out the annual financial impact of purchasing the equipment .

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2031	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction			FF&E	
Useful Life	More than 9 Years	Land		Construction Management			Technology	
Primary Function	Public Safety	Site Preparation		Equipment		\$68,718	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost	\$68,718
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's		No
Project Description and Considerations								

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

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

The funding request is based on an average of replacement cost over the next 3 years, 2031, 2032 and 2033 because the number of sets to be replaced vary from year to year so funding amount may be expended over a three-year period to smooth out the annual financial impact of purchasing the equipment.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Ongoing PPE Replacement Program				Fiscal Year	2032	Request Type	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$56,384	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$56,384
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

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

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

The funding request is based on an average of replacement cost over the next 3 years, 2032, 2033 and 2034 because the number of sets to be replaced vary from year to year so funding amount may be expended over a three-year period to smooth out the annual financial impact of purchasing the equipment.

Capital Improvement Plan January 2025

Capital Funding Request							
Title	Choral Risers and Acoustical Shells for Needham High School			Submitted by	Needham Public Schools		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$60,000	Funding Year	2026
Description							

This is a request to purchase a two-tiered choral riser staging system and seven (7) acoustical shells for Needham High School (NHS). The risers and shells are portable, can be moved around the High School as necessary, and can be folded for storage when not in use. The tiered risers would consist of four (4) eight-foot rectangular sections with fixed height legs, guardrails, and two stairways with railings. The riser tiers would have an eight-inch rise and four feet of depth. The purchase also includes three (3) universal storage carts for the decks and rails. Images of the risers and shells are depicted in the picture below.

NHS last purchased choral risers over fifteen years ago. The current risers are cumbersome, difficult for staff to set up without custodial help, and have suffered wear over the years from usage at both indoor and outdoor events. We are anticipating that these risers will fail soon with their current continued usage. The new risers have a more efficient and user friendly design that can easily be moved/installed by staff. We plan to keep the current risers for use at outside events such as pep rallies, graduation, and the Blue Tree Lighting. This use plan will ensure that the new risers do not suffer undue wear from weather and will also lengthen the life of our current risers by reducing the usage.

Riser System with Guardrails and Stairways:



Acoustical Shells:



Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Choral Risers and Acoustical Shells for Needham High School				Fiscal Year	2026	Request Type	New
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment	\$60,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$60,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								
This is a request to purchase choral risers (\$22,500) and seven acoustical shells (\$37,500) for NHS. The shells and risers are portable, and can be moved around the High School as necessary. The Fine and Performing Arts Department will submit a Needham Education Foundation Large Grant application to offset the cost of the riser purchase. If approved in full or in part, the FY26 capital request could be reduced by a corresponding amount.								

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	School Copier Replacement			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$400,000	Funding Year	See Attached
Description							

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

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, heavily used copiers are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 8 years, although planned replacement ages range from 3 - 12 years, depending on use and regular service. (The average manufacturer's lifespan for copiers is five years for a typical, floor-standing copiers.) It is important to replace these machines regularly, particularly those reaching an age of 10 or more years, given the additional operating expense associated with maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

Note that the copier costs during FY26-29, the first four years of the CIP, increase slightly based on an updated replacement schedule and rounding. The updated replacement schedule is based on actual and projected usage information and increased equipment expense, particularly for production machines located at the Production Center (in FY29 and FY30.)

FY25-29 (Prior Year) Capital Recommendation			FY26-30 (Current) Capital Request			\$ Inc/(Dec)
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	
2026	3.00	\$56,745	2026	4.00	\$60,000	N/A
2027	4.00	\$65,143	2027	5.00	\$70,000	\$3,255
2028	5.00	\$61,335	2028	8.00	\$80,000	\$18,665
2029	8.00	\$65,444	2029	3.00	\$70,000	\$4,556
			2030	5.00	\$120,000	N/A
Total	20	\$248,667	Total	25	\$400,000	\$31,333

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	School Copier Replacement				Fiscal Year	2026	Request Type	Revised
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment	\$60,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost	\$60,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The FY26 request is to replace four copiers in the following locations: Newman Main Office, Newman Lower Level, NHS Grade Level Office, and High Rock Main Office. This request increased by \$3,255 based on an updated replacement schedule that reflects projected usage, increased replacement cost, and rounding.

FY25-29 (Prior Year) Capital Recommendation			FY26-30 (Current) Capital Request			\$ Inc/(Dec)
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	
2026	3.00	\$56,745	2026	4.00	\$60,000	N/A
2027	4.00	\$65,143	2027	5.00	\$70,000	\$3,255
2028	5.00	\$61,335	2028	8.00	\$80,000	\$4,857
2029	8.00	\$65,444	2029	3.00	\$70,000	\$18,665
			2030	5.00	\$120,000	\$4,556
						N/A
Total	20	\$248,667	Total	25	\$400,000	\$31,333

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	School Copier Replacement	Fiscal Year		2027	Request Type	Revised	
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment	\$70,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost	\$70,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY27 request is to replace five copiers in the following locations: Broadmeadow Main Office, Newman Room 242 Hallway/Corridor, Eliot upstairs Teacher's Room, NHS Room 703 English/Social Studies Office, and Mitchell Room 17. This request increased by \$4,857, based on an updated replacement schedule that reflects projected usage, increased replacement cost, and rounding.

FY25-29 (Prior Year) Capital Recommendation			FY26-30 (Current) Capital Request			\$ Inc/(Dec)
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	
2026	3.00	\$56,745	2026	4.00	\$60,000	N/A
2027	4.00	\$65,143	2027	5.00	\$70,000	\$3,255
2028	5.00	\$61,335	2028	8.00	\$80,000	\$4,857
2029	8.00	\$65,444	2029	3.00	\$70,000	\$18,665
			2030	5.00	\$120,000	\$4,556
						N/A
Total	20	\$248,667	Total	25	\$400,000	\$31,333

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	School Copier Replacement	Fiscal Year	2028	Request Type	Revised		
Project Phase	Planning/Design	Construction		FF&E			
Useful Life	Land	Construction Management		Technology			
Primary Function	Site Preparation	Equipment	\$80,000	Other Expenses			
Budget Impact	May increase annual operating expenses by less than \$25,000	Project Cost Source	Industry References	Project Cost		\$80,000	
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?				Total New FTE's	0	No	
Project Description and Considerations							

The FY28 request is to replace eight copiers in the following locations: Newman Room 340 Science Center, Emery Grover Main Level, Eliot Lower Level Teacher's Room, NHS Room 905 Fine & Performing Arts Office, Room 704 World Language Office, NHS Room 607 Health Office, Sunita Williams First Floor, and Sunita Williams Third Floor. This request increased by \$18,665, based on an updated replacement schedule that reflects projected usage, increased replacement cost, and rounding.

FY25-29 (Prior Year) Capital Recommendation			FY26-30 (Current) Capital Request			\$ Inc/(Dec)
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	
2026	3.00	\$56,745	2026	4.00	\$60,000	N/A
2027	4.00	\$65,143	2027	5.00	\$70,000	\$3,255
2028	5.00	\$61,335	2028	8.00	\$80,000	\$4,857
2029	8.00	\$65,444	2029	3.00	\$70,000	\$18,665
			2030	5.00	\$120,000	\$4,556
						N/A
Total	20	\$248,667	Total	25	\$400,000	\$31,333

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	School Copier Replacement	Fiscal Year	2029	Request Type	Revised		
Project Phase	Planning/Design	Construction		FF&E			
Useful Life	Land	Construction Management		Technology			
Primary Function	Site Preparation	Equipment	\$70,000	Other Expenses			
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source	Industry References	Project Cost	\$70,000	
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?				Total New FTE's	0	No	
Project Description and Considerations							

The FY29 request is to replace three copiers in the following locations: Hillside Information Technology Office, Emery Grover Production Center, and Sunita Williams Second Floor. This request increased by \$4,556, based on an updated replacement schedule that reflects projected usage, increased replacement cost, and rounding.

FY25-29 (Prior Year) Capital Recommendation			FY26-30 (Current) Capital Request			\$ Inc/(Dec)
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	
2026	3.00	\$56,745	2026	4.00	\$60,000	N/A
2027	4.00	\$65,143	2027	5.00	\$70,000	\$3,255
2028	5.00	\$61,335	2028	8.00	\$80,000	\$4,857
2029	8.00	\$65,444	2029	3.00	\$70,000	\$18,665
			2030	5.00	\$120,000	\$4,556
						N/A
Total	20	\$248,667	Total	25	\$400,000	\$31,333

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2030	Request Type	New
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment	\$120,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost \$120,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY30 request is to replace five copiers in the following locations: Pollard Main Office, Pollard Room 130 Teacher's Room, Emery Grover Production Center, Emery Grover Third Floor, and NHS Room 408 Library. This request is a new fifth-year request for \$120,000.

FY25-29 (Prior Year) Capital Recommendation			FY26-30 (Current) Capital Request			\$ Inc/(Dec)
Fiscal Year	# Copiers To Replace	Total Projected Cost	Fiscal Year	# Copiers To Replace	Total Projected Cost	
2026	3.00	\$56,745	2026	4.00	\$60,000	\$3,255
2027	4.00	\$65,143	2027	5.00	\$70,000	\$4,857
2028	5.00	\$61,335	2028	8.00	\$80,000	\$18,665
2029	8.00	\$65,444	2029	3.00	\$70,000	\$4,556
			2030	5.00	\$120,000	N/A
Total	20	\$248,667	Total	25	\$400,000	\$31,333

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	School Department Technology Replacement Request			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$3,582,750	Funding Year	See Attached
Description							

The FY26-30 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget.

The FY26-30 request is unchanged from the prior year in FY26-29, and adds a new fifth year request in FY30.

Summary	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY28	FY28	FY29	FY29	FY29	FY30	FY26-30
All Hardware (Including New Requests)	Old	New	Change	Old	New	Change	Old	New	Change	Old	New	Change	New	Total
Lab Computers	202,500	202,500	-	181,900	181,900	-	91,000	91,000	-	140,800	140,800	-	81,000	697,200
Desktop Computers	4,500	4,500	-	15,200	15,200	-	10,500	10,500	-	19,800	19,800	-	18,100	68,100
Printers	23,375	23,375	-	39,475	39,475	-	23,500	23,500	-	18,850	18,850	-	27,750	132,950
IWB & Projectors	200,000	200,000	-	275,000	275,000	-	360,000	360,000	-	370,000	370,000	-	320,000	1,525,000
Doors/ AiPhone	30,000	30,000	-	-	-	-	5,500	5,500	-	20,500	20,500	-	49,000	105,000
Paging Bells	-	-	-	30,000	30,000	-	75,000	75,000	-	155,000	155,000	-	-	260,000
Security Cameras	4,500	4,500	-	40,000	40,000	-	45,000	45,000	-	50,000	50,000	-	90,000	229,500
Subtotal	464,875	464,875	-	581,575	581,575	-	610,500	610,500	-	774,950	774,950	-	585,850	3,017,750
Summary	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY28	FY28	FY29	FY29	FY29	FY30	FY26-30
Infrastructure	Old	New	Change	Old	New	Change	Old	New	Change	Old	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	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY28	FY28	FY29	FY29	FY29	FY30	FY26-30
Grand Total	Old	New	Change	Old	New	Change	Old	New	Change	Old	New	Change	New	Total
Hardware	464,875	464,875	-	581,575	581,575	-	610,500	610,500	-	774,950	774,950	-	585,850	3,017,750
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	577,875	577,875	-	694,575	694,575	-	723,500	723,500	-	887,950	887,950	-	698,850	3,582,750

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2026	Request Type	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	\$577,875
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost
							\$577,875
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
The FY26 request is for \$577,875, which includes \$113,000 for network infrastructure replacement and \$464,875 for other technology hardware. The \$464,875 other hardware request includes: \$207,000 for desktop and lab computers at Mitchell, Newman, NHS and Emery Grover; \$23,375 for printer replacements in all buildings; \$200,000 for whiteboard/AV projector replacements in all schools; \$30,000 for door access controller replacements at NHS; and \$4,500 for security camera replacements also at NHS. The FY26 request is unchanged from last year's submission. Parameters Addressed: Technology: The School Technology department supports this request.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2027	Request Type	Resubmitted
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology	\$694,575	
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$694,575
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

The FY27 request is for \$695,575, which includes \$113,000 for network infrastructure replacement and \$581,575 for other technology hardware. The \$581,575 other hardware request includes: \$197,100 for desktop and lab computers at Broadmeadow, Sunita Williams, Newman, Pollard, NHS and Emery Grover; \$39,475 for printer replacements in all buildings; \$275,000 for whiteboard/AV projector replacements in all schools; \$30,000 for paging/bell system replacement at Broadmeadow; and \$40,000 for security camera replacements at Sunita Williams and NHS. The FY27 request is unchanged from last year's submission.

Parameters Addressed:

Technology: The School Technology department supports this request.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2028	Request Type	Resubmitted
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology	\$723,500	
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$723,500
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The FY28 request is for \$723,500, which includes \$113,000 for network infrastructure replacement and \$610,500 for other technology hardware. The \$610,500 other hardware request includes: \$101,500 for desktop and lab computers at all buildings except Sunita Williams; \$23,500 for printer replacements at Broadmeadow, Eliot, Pollard and NHS; \$360,000 for whiteboard/AV projector replacements in all schools; \$75,000 for paging/bell system replacement at Newman and High Rock; \$45,000 for security camera replacements at Pollard and NHS; and \$5,500 for door access controllers at NHS. The FY28 request is unchanged from last year's submission.

Parameters Addressed:

Technology: The School Technology department supports this request.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2029	Request Type	Resubmitted
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology	\$887,950	
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$887,950
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The FY29 request is for \$887,950, which includes \$113,000 for network infrastructure replacement and \$774,950 for other technology hardware. The \$774,950 other hardware request includes: \$160,600 for desktop and lab computers at all buildings except Eliot; \$18,850 for printer replacements at Broadmeadow, Sunita, Pollard and the Administration Building; \$370,000 for whiteboard/AV projector replacements in all schools; \$155,000 for paging/bell system replacement at Broadmeadow, Eliot, Newman, and High Rock; \$50,000 for security camera replacements at Pollard and NHS; and \$20,500 for door access controllers at Eliot and NHS. The FY29 request is unchanged from last year's submission.

Parameters Addressed:

Technology: The School Technology department supports this request.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	School Department Technology Replacement Request				Fiscal Year	2030	Request Type	New
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology	\$698,850	
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$698,850
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The new FY30 request is for \$698,850, which includes \$113,000 for network infrastructure replacement and \$585,850 for other technology hardware. The \$585,850 other hardware request includes: \$99,100 for desktop and lab computers at Williams, Newman, NHS and the Administration Building; \$27,750 for printer replacements at all buildings; \$320,000 for whiteboard/AV projector replacements in all schools; \$49,000 for door access controllers at Newman and NHS; and \$90,000 for security camera replacements at Sunita, High Rock and NHS.

Parameters Addressed:

Technology: The School Technology department supports this request.

Capital Improvement Plan
January 2025

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

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	School New and Replacement Furniture	Fiscal Year		2026	Request Type	Resubmitted	
Project Phase		Planning/Design		Construction	FF&E	\$25,000	
Useful Life		Land		Construction Management	Technology		
Primary Function		Site Preparation		Equipment	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost	\$25,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							
In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.							

Capital Improvement Plan
January 2025

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

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

Capital Improvement Plan
January 2025

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

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	School New and Replacement Furniture				Fiscal Year	2029	Request Type	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000	
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$25,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	School New and Replacement Furniture				Fiscal Year	2030	Request Type	New
Project Phase		Planning/Design		Construction		FF&E	\$25,000	
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$25,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	\$6,495,937	Funding Year	See Attached
Description							
In November, 2022, the Needham Public Schools, working in collaboration with the Permanent Public Building Committee (PPBC), procured Hewshott International to conduct a feasibility study of upgrading and/or replacing the theatrical lighting and sound equipment in the three auditoriums. Hewshott completed its study in April, 2023. In the course of its work, Hewshott surveyed the theaters, observed performances, and met with staff, students and community members to learn about their experiences, challenges and needs. The study concluded that Pollard and NHS require significant work to replace their decades-old systems, and that newer Newman system require updating, to conform with fundamental technology shifts in the industry. The identified upgrades broadly include converting audio systems from analog to digital, replacing wireless equipment with newer systems that conform to FCC-assigned operating frequencies, upgrading video equipment to “high definition” and widescreen aspect ratios, replacing obsolete lamp-based fixtures with LED lighting, and repairing/replacing rigging equipment to conform with current safety standards and codes. Hewshott prioritized the identified repairs into five groupings, which would be needed to bring Needham’s lighting and sound equipment to industry benchmark in the three auditoriums: SAC1 – immediate repairs to correct deficiencies relating to safety and code/standard compliance (total cost \$186,035) SAC2 (FY25) – repairs recommended within one year to correct other safety and compliance issues (total estimated cost \$114,630, including escalation) TSU1 (FY27) – upgrades to make existing systems operational, once funding is secured (total estimated cost \$436,999, including escalation) TSU2 (FY29) – minor construction, focused on equipment that can be re-used/incorporated into future phases, within two years of TSU1 (total estimated cost \$928,083, including escalation) AL1 (FY29) – non-theatrical lighting upgrades, including LED installation (total estimated cost \$961,850, including escalation) TSU3 (FY31) – major construction, requiring general/electrical/theatrical contractors, within five years of TSU2 (total estimated cost \$3,120,014, including escalation) TSU4 (FY33) – optional enhancements above benchmark (i.e., scenic projection). The total estimated cost is \$2,592,928, including escalation. The "SAC1" repairs were made during the Spring and Summer of 2023. This capital request is for funding to complete the remaining repairs and upgrades to the theatrical, lighting and rigging equipment at the Newman Elementary, Pollard Middle School and Needham High School auditoriums over the next five years. The projects are phased as follows: Newman: SAC2 in FY25. Detailed design for construction scope (TSU2, AL1, TSU3, TSU4) in FY25 and construction in FY26. Early construction schedule allows for deletion of TSU1 repairs of existing equipment scope. Pollard: SAC2 in FY25. Detailed design for construction scope (TSU2, AL1, TSU3, TSU4) in FY26 and construction appropriation in FY27, timed with Master Plan project. Early construction schedule allows for deletion of TSU1 repairs of existing equipment scope. NHSL: SAC2 in FY25. Detailed design for construction scope (TSU1, TSU2, AL1, TSU3, TSU4) in FY27 and construction in FY28.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Fiscal Year	2026	Request Type	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$238,270	Construction	\$1,812,820	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source	Hired Consultant		Project Cost	\$2,051,090
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funds to perform the following:

Construction of all TSU2-TSU4 repairs at Newman (\$1,812,820):

AV - TSU2: test, troubleshoot and repair the electrical system, including isolated ground system; replace analog mixer with digital mixer and stage box; install additional wireless microphone systems; replace wireless antennae with directional type; provide wireless intercom stations; provide stock of wired microphones cables, stands and accessories. Add inputs to the stagefront for orchestra pit use. Provide a video scaler that allows the existing system to display a smaller image adequate for closer viewing. TSU3: Replace signal processor with digital signal processor; remove delay loudspeakers; replace and relocate main loudspeakers; add subwoofers; replace amplifiers; remove patch panels; replace 3rd party control system; add touch panels in the pit, backstage and lighting desk; replace DVD player with Blu-Ray player; replace existing network and hardware with new "theatrical systems" network; provide wireless video connectivity; provide portable acoustical shell. Add streaming and recording capability. TSU4: Add scenic projection capability (edge blended projection system for animated digital backdrops; media server to store and playback content; video inputs.)

Lighting - TSU2: Add LED color changing fixtures; develop a repertory plot; install wireless access points on lighting network for tablet remote use; replace light board monitors with widescreen touch monitors; integrate color-changing sconces with architectural/theatrical systems; upgrade dimming panel to CEM3; install relay modules into the dimming panel for LED use. TSU3: Add lighting positions (apron sides, stage sides, onstage); replace conventional fixtures with color-changing LED luminaries; add minimal remote control 'moving lights;' replace lighting control connector strips and receptacles; add DMX outputs; replace lighting board; replace touch panels with 3rd party touch panels; replace existing network and hardware with "theatrical systems" network. TSU4: Add additional remote control 'moving lights.' AL1: Replace 10-10V LED house lights with DMX LED house lights using theatrical dimming and replace stage/catwalk fluorescent 'work' lights with LED.

Additional Description and Considerations

In addition, \$238,270 is requested for detailed design to accomplish the TSU2, AL1, TSU3, and TSU4 repairs at Pollard in FY27. These repairs are described in the 2027 request.

Capital Improvement Plan
January 2025

Capital Request Detail						
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Fiscal Year	2026	Request Type Resubmitted

Parameters Addressed

8. As identified in Rigging and Safety Inspection Report.
9. Extends useful life of rigging in these auditoriums.
10. Replacement of non-functioning theatrical lights.
12. PPBC will manage the project and contract with vendors.
13. Reduced electricity costs resulting from AL1 LED light conversions. Proposed annual savings are \$25,272/year at Newman, and \$11,854/year at NHS (per Hewshott estimate.)

Theatrical Sound, Lighting and Rigging Repairs and Upgrades at Newman, Pollard and NHS School/ Project	FY23 0 Yrs Escalation SAC 1 (Actual)	FY24 0 Yrs Escalation SAC 1 (Actual)	FY24 0 Yrs Escalation SAC2 (Design)	FY25 1 Yr Escalation	FY26 2 Yrs Escalation	FY27 3 Yrs Escalation	FY28 4 Yrs Escalation	FY29 5 Yrs Escalation	FY29 6 Yrs Escalation	FY25-29 TOTAL
<u>Newman Elementary</u>										
Audio Visual					385,210					385,210
Lighting				35,965	646,120					682,085
Rigging	-	63,145			435,400					435,400
Soft Cost (35% SAC1-2, 25% Other)	-	-	7,553	225,045	146,673	-	-	-	-	371,718
Subtotal Project Cost	-	63,145	7,553	261,010	1,613,403	-	-	-	-	1,874,413
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	29,653	199,417	-	-	-	-	229,070
Subtotal with Escalation	-	63,145	7,553	290,663	1,812,820	-	-	-	-	2,103,482
<u>Pollard Middle School</u>										
Audio Visual						354,520				354,520
Lighting						310,240				310,240
Rigging	9,720	10,090		15,870		422,432				438,302
Soft Cost (35% SAC1-2, 25% Other)	-	-	3,333	2,222	163,079	108,719	-	-	-	274,020
Subtotal Project Cost	9,720	10,090	3,333	18,092	163,079	1,195,911	-	-	-	1,377,082
Plus Escalation @ 6%/Yr (to FY30 Midpt Constr)	-	-	-	1,285	75,192	551,404	-	-	-	627,881
Subtotal with Escalation	9,720	10,090	3,333	19,377	238,270	1,747,316	-	-	-	2,004,963
<u>Needham High School</u>										
Audio Visual							371,130			371,130
Lighting							309,040			309,040
Rigging	-	103,080		28,270			900,312			928,582
Soft Cost (35% SAC1-2, 25% Other)	-	-	5,937	3,958	-	237,072	158,048	-	-	399,078
Subtotal Project Cost	-	103,080	5,937	32,228	-	237,072	1,738,530	-	-	2,007,830
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	2,290	-	45,285	332,087	-	-	379,662
Subtotal with Escalation	-	103,080	5,937	34,518	-	282,357	2,070,617	-	-	2,387,492
SUBTOTAL NO ESCALATION	9,720	176,315	16,822	311,329	1,776,482	1,432,984	1,738,530	-	-	5,259,325
<u>Escalation @ 6%/Yr (Hewshott)</u>	-	-	-	33,229	274,608	596,689	332,087	-	-	1,236,613
GRAND TOTAL WITH ESCALATION	9,720	176,315	16,822	344,558	2,051,090	2,029,672	2,070,617	-	-	6,495,937

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades			Fiscal Year	2027	Request Type	Resubmitted
Project Phase	Construction	Planning/Design	\$282,357	Construction	\$1,747,316	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant	Project Cost	\$2,029,673
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
This request is for funds to perform the following: <u>Construction of all TSU2-TSU4 repairs at Pollard (\$1,747,316):</u> AV - TSU2: Repair and relocate loudspeakers; install rack-mounted digital mixer and stage box; install digital signal processor; add sequencer. TSU3: Create permanent audio mix position; add a full-size equipment rack; replace analog mixer with digital mixer; increase quantity of wired and wireless microphones; relocate wireless antennae to house ceiling; provide wired production intercom infrastructure and wireless intercom stations; install "theatrical systems" network and put all available items on network; provide acoustical shell; add streaming and recording equipment; develop a repertory plot; add acoustical absorption wall panels on rear wall. Replace the projection screen with a 16:9 widescreen aspect ratio; replace projector in rear of auditorium; provide third party video control system. TSU4: add white cyclorama curtain and edge-blended projection system for scenic projection. Lighting - TSU2: Increased quantity of color-changing LED fixtures. TSU3: Add lighting positions (apron sides, stage sides, onstage); add remote control LED 'moving' lights; Install power control system; create a permanent lighting control position replace light board monitors and widescreen touch monitors; install "theatrical systems" network and put all available items on network. TSU4: add additional LED moving lights. AL1: replace house incandescent lights with LED white light with theatrical dimming; replace stage fluorescent work lights with LED. Rigging - TSU2: Add masking curtains and cyclorama, replace traveler track carriers and pulleys; add pipe battens for additional lighting; add safety batten caps to ends of all pipe battens. TSU4: Remove hard stage ceiling and raise rigging. In addition, \$282,357 is requested for detailed design to accomplish the TSU1, TSU2, AL1, TSU3, and TSU4 repairs at NHS in FY28. These repairs are described in the 2028 request.							
Additional Description and Considerations							

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades	Fiscal Year	2027	Request Type	Resubmitted
---------------	---	-------------	------	--------------	-------------

Parameters Addressed

8. As identified in Rigging and Safety Inspection Report.
9. Extends useful life of rigging in these auditoriums.
10. Replacement of non-functioning theatrical lights.
12. PPBC will manage the project and contract with vendors.

Theatrical Sound, Lighting and Rigging Repairs and Upgrades at Newman, Pollard and NHS School/ Project	FY23 0 Yrs Escalation SAC 1 (Actual)	FY24 0 Yrs Escalation SAC 1 (Actual)	FY24 0 Yrs Escalation SAC2 (Design)	FY25 1 Yr Escalation	FY26 2 Yrs Escalation	FY27 3 Yrs Escalation	FY28 4 Yrs Escalation	FY29 5 Yrs Escalation	FY29 6 Yrs Escalation	FY25-29 TOTAL
<u>Newman Elementary</u>										
Audio Visual					385,210					385,210
Lighting				35,965	646,120					682,085
Rigging	-	63,145			435,400					435,400
Soft Cost (35% SAC1-2, 25% Other)	-	-	7,553	225,045	146,673	-	-	-	-	371,718
Subtotal Project Cost	-	63,145	7,553	261,010	1,613,403	-	-	-	-	1,874,413
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	29,653	199,417	-	-	-	-	229,070
Subtotal with Escalation	-	63,145	7,553	290,663	1,812,820	-	-	-	-	2,103,482
<u>Pollard Middle School</u>										
Audio Visual						354,520				354,520
Lighting						310,240				310,240
Rigging	9,720	10,090		15,870		422,432				438,302
Soft Cost (35% SAC1-2, 25% Other)	-	-	3,333	2,222	163,079	108,719	-	-	-	274,020
Subtotal Project Cost	9,720	10,090	3,333	18,092	163,079	1,195,911	-	-	-	1,377,082
Plus Escalation @ 6%/Yr (to FY30 Midpt Constr)	-	-	-	1,285	75,192	551,404	-	-	-	627,881
Subtotal with Escalation	9,720	10,090	3,333	19,377	238,270	1,747,316	-	-	-	2,004,963
<u>Needham High School</u>										
Audio Visual							371,130			371,130
Lighting							309,040			309,040
Rigging	-	103,080		28,270			900,312			928,582
Soft Cost (35% SAC1-2, 25% Other)	-	-	5,937	3,958	-	237,072	158,048	-	-	399,078
Subtotal Project Cost	-	103,080	5,937	32,228	-	237,072	1,738,530	-	-	2,007,830
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	2,290	-	45,285	332,087	-	-	379,662
Subtotal with Escalation	-	103,080	5,937	34,518	-	282,357	2,070,617	-	-	2,387,492
SUBTOTAL NO ESCALATION	9,720	176,315	16,822	311,329	1,776,482	1,432,984	1,738,530	-	-	5,259,325
<u>Escalation @ 6%/Yr (Hewshott)</u>	-	-	-	33,229	274,608	596,689	332,087	-	-	1,236,613
GRAND TOTAL WITH ESCALATION	9,720	176,315	16,822	344,558	2,051,090	2,029,672	2,070,617	-	-	6,495,937

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades				Fiscal Year	2028	Request Type	Resubmitted
Project Phase	Design/Engineering	Planning/Design		Construction	\$2,070,617	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000			Project Cost Source	Hired Consultant	Project Cost	\$2,070,617	
<u>Parameters</u>						<u>Response</u>		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								
This request is for funds to perform the following: <u>Construction of all TSU1-TSU4 repairs at NHS (\$2,070,617):</u> AV - TSU1: Test the loudspeakers and repair/replace as needed; replace the analog mixer with a digital mixer and stage box; install wireless access points for mixer; install minimal cabling infrastructure to make system operational; provide assistive listening system and signage at entrances; add minimal quantity of wireless microphones; add wireless microphone antennae adjacent to receivers. Additionally, replace portable projector with high-definition 16:9 projector with lensing that can fill the screen. TSU2: Test wired microphone inputs and plates, repair/replace as needed; provide portable stage monitors and ability to stream/record. TSU3: Create audio mix (control) position; replace analog mixer with digital mixer and stage box; replace the equipment racks with new; add digital signal processor; add wireless microphones; relocate wireless microphone antennae in the house ceiling; provide stock of wired microphones, cables, stands, and accessories; add fill or delay loudspeakers over the balcony; add subwoofers; replace amplifiers; provide wired production intercom infrastructure and main station; provide wired belt packs, headsets and cables; provide wireless production intercom stations; provide third party control system; install touch panel in or adjacent to the pit; install "theatrical systems" network and put all available items on network; install wireless access points for mixer remote; provide acoustical shell; provide isolated ground power system with receptacles; provide portable stage monitors; provide streaming and recording capability; add acoustical wall panels on house rear wall. Video: TSU2: relocate screen control to convenient location. TSU3: Replace projection screen with tensioned screen 16:9 widescreen aspect ratio; install high definition projector in rear of auditorium with laser; provide scaler to allow existing system to display a smaller image adequate for closer viewing; provide isolated ground power system with receptacles; provide third								
Additional Description and Considerations								

Capital Improvement Plan January 2025

Capital Request Detail

Project Title	Theatrical Lighting, Sound & Rigging Repairs & Upgrades	Fiscal Year	2028	Request Type	Resubmitted
---------------	---	-------------	------	--------------	-------------

Lighting - TSU1: Engage a theatrical systems integrator to service the dimming panel and architectural controls; add a new lighting board with two touch-screen monitors. TSU2: Test the system and replace burned-out lamps, as needed, and replace the follow spot. AL1: Replace house incandescent lights with LED white light with theatrical dimming and replace stage fluorescent 'work' lights with LED; add structural lighting controls and switches. TSU3: Replace conventional fixtures with color-changing LED luminaries; add minimal quantity of remote control LED 'moving lights'; add second follow spot; develop a repertory plot; add lighting positions; install wireless access points for tablet remote use of lighting board; provide third party control system touch panels; creating a lighting control desk; replace dimming panel with power control system; replace floor pockets and other receptacles with new; provide connector strips and receptacles; install "theatrical systems" network and put all available items on the network. TSU4: Add additional remote control LED 'moving lights.'

Rigging - TSU1: Install safety signage; replace curtains; pipe battens. TSU2: Replace the curtains with inherently flame retardant fabric and a seamless cyclorama; add space pipe battens for rigging of scenic elements and practicals; add fourth onstage electric pipe batten for cyclorama lightings; add yellow safety batten caps to the end of all pipe battens. TSU4: Remove hard stage ceiling; motorize the lighting pipe battens and valence pipe battens for system access and height adjustment.

Parameters Addressed

8. As identified in Rigging and Safety Inspection Report.

9. Extends useful life of rigging in these auditoriums.

10. Replacement of non-functioning theatrical lights.

12. PPBC will manage the project and contract with vendors.

13. Reduced electricity costs resulting from AL1 LED light conversions. Proposed annual savings are \$25,272/year at Newman, and \$11,854/year at NHS (per Hewshott estimate.)

Theatrical Sound, Lighting and Rigging Repairs and Upgrades at Newman, Pollard and NHS School/ Project	FY23 0 Yrs Escalation SAC 1 (Actual)	FY24 0 Yrs Escalation SAC 1 (Actual)	FY24 0 Yrs Escalation SAC2 (Design)	FY25 1 Yr Escalation	FY26 2 Yrs Escalation	FY27 3 Yrs Escalation	FY28 4 Yrs Escalation	FY29 5 Yrs Escalation	FY29 6 Yrs Escalation	FY25-29 TOTAL
<i>Newman Elementary</i>										
Audio Visual					385,210					385,210
Lighting				35,965	646,120					682,085
Rigging	-	63,145			435,400					435,400
Soft Cost (35% SAC1-2, 25% Other)	-	-	7,553	225,045	146,673	-	-	-	-	371,718
Subtotal Project Cost	-	63,145	7,553	261,010	1,613,403	-	-	-	-	1,874,413
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	29,653	199,417	-	-	-	-	229,070
Subtotal with Escalation	-	63,145	7,553	290,663	1,812,820	-	-	-	-	2,103,482
<i>Pollard Middle School</i>										
Audio Visual						354,520				354,520
Lighting						310,240				310,240
Rigging	9,720	10,090		15,870		422,432				438,302
Soft Cost (35% SAC1-2, 25% Other)	-	-	3,333	2,222	163,079	108,719	-	-	-	274,020
Subtotal Project Cost	9,720	10,090	3,333	18,092	163,079	1,195,911	-	-	-	1,377,082
Plus Escalation @ 6%/Yr (to FY30 Midpt Constr)	-	-	-	1,285	75,192	551,404	-	-	-	627,881
Subtotal with Escalation	9,720	10,090	3,333	19,377	238,270	1,747,316	-	-	-	2,004,963
<i>Needham High School</i>										
Audio Visual							371,130			371,130
Lighting							309,040			309,040
Rigging	-	103,080		28,270			900,312			928,582
Soft Cost (35% SAC1-2, 25% Other)	-	-	5,937	3,958	-	237,072	158,048	-	-	399,078
Subtotal Project Cost	-	103,080	5,937	32,228	-	237,072	1,738,530	-	-	2,007,830
Plus Escalation @ 6%/Yr (Hewshott)	-	-	-	2,290	-	45,285	332,087	-	-	379,662
Subtotal with Escalation	-	103,080	5,937	34,518	-	282,357	2,070,617	-	-	2,387,492
SUBTOTAL NO ESCALATION	9,720	176,315	16,822	311,329	1,776,482	1,432,984	1,738,530	-	-	5,259,325
<i>Escalation @ 6%/Yr (Hewshott)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,229</i>	<i>274,608</i>	<i>596,689</i>	<i>332,087</i>	<i>-</i>	<i>-</i>	<i>1,236,613</i>
GRAND TOTAL WITH ESCALATION	9,720	176,315	16,822	344,558	2,051,090	2,029,672	2,070,617	-	-	6,495,937

Capital Improvement Plan January 2025

Capital Funding Request							
Title	Mitchell School Renovation Addition (Master Plan Option C1a)			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	\$151,411,000	Funding Year	See Attached
Description							

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 Williams Elementary School.

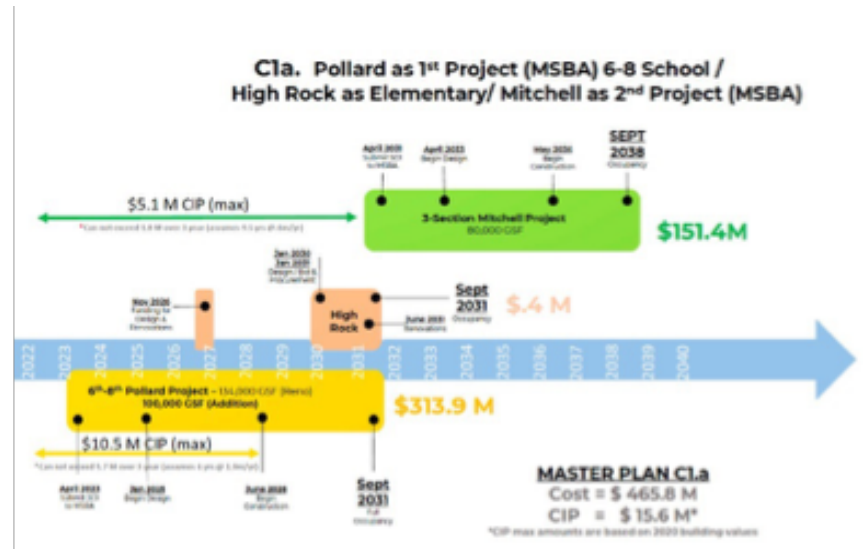
This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario C1a, "High Rock as Elementary School " Project was developed by Dore & Whittier Architects in 2020 and is the School Committee's preferred Master Plan Scenario. As originally proposed, it: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and c) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an approximate 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th Grade Center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for reuse as an elementary school. The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School can be completed. This scenario assumes that both Pollard and Mitchell are constructed in partnership with the MSBA.

Project costs have been updated to include an updated cost per square foot of \$560 (up from \$360/sf), to reflect general economic conditions. Additionally, the project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedules has been updated to allot more time for the MSBA approval process and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. MSBA estimated reimbursement of 20-22% of total project costs could be received, based on prior experience.

This request is a placeholder, should the Town decide to move forward with the Option C1a Master Plan slate of projects. Companion requests are presented for the Pollard and High Rock renovation projects.

Project milestones & funding years Include:

Schedule Assumptions
1. District Submits SOI in April 2031
2. MSBA Review of SOI April 2031 - December 2031
3. Initiated into Eligibility (Module 1 Eligibility) April 2032
4. 270-Day Eligibility Period: April 2032 - Nov 2032
5. Mitchell Students Move to High Rock: Sept 2031
6. STM Approves Funding for Feasibility: Oct STM 2032
7. Ballot Question For Feasibility (if Needed within 270-Day Eligibility Period): Nov 2032
8. Initiated into Feasibility at MSBA Board Meeting Dec 2032 - Jan 2033 (Module 3 Feasibility)
9. OPM/Designer Selection (Module 2 Forming the Team) Jan 2033 - Apr 2033
10. Feasibility Design (Module 3 Feasibility Study): April 2033 - Sept 2033
11. MSBA Board Vote to Approve Feasibility Design (Preferred Schematic Report): Oct 2033
12. Schematic Design (Module 4 Schematic Design) Oct 2033 - April 2034
13. Invitation to Enter MSBA Project Funding Agreement: July 2034 - Nov 2034
14. Special Town Meeting Vote Pending MSBA approval October 2034
15. Override/ Ballot Question for Construction Funding: Nov 2034
16. Execute MSBA Project Funding Agreement: Dec 2034 - Jan 2035
17. Detailed Design/Construction Documents/Bidding (Module 6 Design - DBB): Jan 2035 - Feb 2036
18. Contract Award: April 2036 - May 2036
19. Construction (Module 7 Construction): May 2036 - May 2038
20. School Opens: Sept 2038



Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)			Fiscal Year	2033	Request Type	Resubmitted
Project Phase	Feasibility Study	Planning/Design	\$2,659,000	Construction		FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$100,000		Project Cost Source		Hired Consultant	Project Cost	\$2,659,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
This request is for feasibility design funds, for the Mitchell School Renovation Addition project included in Master Plan Scenario C1a. Dore & Whittier estimates that the required feasibility design budget would be \$2.659 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study. This project assumes that the Mitchell would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience. Parameters Addressed: 1. Design and construction funds requested in FY33 and FY35. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional \$15.6 million. 3. This project, which involves renovation of a public building, will involve permitting. 9. This project will replace the Mitchell School. The new school will have a useful life of more than fifty years. 12. The PPBC will manage this project, if approved. 13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.							
Additional Description and Considerations							

Capital Improvement Plan January 2025

Capital Request Detail					
Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)	Fiscal Year	2033	Request Type	Resubmitted

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Standard MSBA
Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan
80,000 GSF, 376 Students, K-5 School
Scheduled opening: September 2038

		Feasibility	A/E	Site Prep	Construction	Constr Mgmt	FF&E/ Tech	Total
<u>Project Cost (2023\$)</u>		<u>1,500,000</u>	<u>10,202,682</u>	<u>4,320,000</u>	<u>67,521,463</u>	<u>-</u>	<u>1,877,623</u>	<u>85,421,768</u>
		20% Conting + Soft		70% Conting + Const DBB (in Construction)			10% Conting + FF&E	
4.50%	Plus Escalation (@ 4.5%) x 17.17 Years to Completion 9/38	1,158,750	7,881,572	3,337,200	52,160,330	-	1,450,464	65,988,316
	REVISED PROJECT COST	2,658,750	18,084,253	7,657,200	119,681,793	-	3,328,088	151,410,084
	REVISED COST (ROUNDED)	2,659,000	18,085,000	7,657,000	119,682,000	-	3,328,000	151,411,000
			Feasibility Funding	Construction Funding				
			Oct STM 2032	Oct STM 2034	Total			
Feasibility			2,659,000		2,659,000			
Arch/Engineering				18,085,000	18,085,000			
Site Preparation				7,657,000	7,657,000			
Construction				119,682,000	119,682,000			
Construction Management				-	-			
FF&E			-	3,328,000	3,328,000			
Total			2,659,000	148,752,000	151,411,000			

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)			Fiscal Year	2035	Request Type	Resubmitted
Project Phase	Construction	Planning/Design	\$18,085,000	Construction	\$119,682,000	FF&E	\$3,328,000
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation	\$7,657,000	Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$100,000		Project Cost Source		Hired Consultant	Project Cost	\$148,752,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
This request is for funds to undertake detailed design and construction, for the Mitchell School Renovation project included in Master Plan Scenario C1a. This project assumes that the Mitchell would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience. Parameters Addressed: 1. Design and construction funds requested in FY33 and FY35. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional \$15.6 million. 3. This project, which involves renovation of a public building, will involve permitting. 9. This project will replace the Mitchell School. The new school will have a useful life of more than fifty years. 12. The PPBC will manage this project, if approved. 13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.							
Additional Description and Considerations							

Capital Improvement Plan January 2025

Capital Request Detail								
Project Title	Mitchell School Renovation Addition (Master Plan Option C1a)	Fiscal Year	2035	Request Type	Resubmitted			
Scenario: High Rock as Elementary School Mitchell Standard MSBA/ Pollard Standard MSBA Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan 80,000 GSF, 376 Students, K-5 School Scheduled opening: September 2038								
		Feasibility	A/E	Site Prep	Construction	Constr Mgmt	FF&E/ Tech	Total
	Project Cost (2023\$)	1,500,000	10,202,682	4,320,000	67,521,463	-	1,877,623	85,421,768
			20% Conting + Soft		70% Conting + Const DBB (in Construction)		10% Conting + FF&E	
4.50%	Plus Escalation (@ 4.5%) x 17.17 Years to Completion 9/38	1,158,750	7,881,572	3,337,200	52,160,330	-	1,450,464	65,988,316
	REVISED PROJECT COST	2,658,750	18,084,253	7,657,200	119,681,793	-	3,328,088	151,410,084
	REVISED COST (ROUNDED)	2,659,000	18,085,000	7,657,000	119,682,000	-	3,328,000	151,411,000
			Feasibility Funding	Construction Funding				
			Oct STM 2032	Oct STM 2034	Total			
	Feasibility		2,659,000		2,659,000			
	Arch/Engineering			18,085,000	18,085,000			
	Site Preparation			7,657,000	7,657,000			
	Construction			119,682,000	119,682,000			
	Construction Management			-	-			
	FF&E		-	3,328,000	3,328,000			
	Total		2,659,000	148,752,000	151,411,000			

Capital Improvement Plan January 2025

Capital Funding Request							
Title	Pollard Middle School Renovation Addition (Master Plan Option C1a)			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	\$313,915,000	Funding Year	See Attached
Description							
Constructed in 1956 and renovated in 1996, the Pollard Middle School has adequate gross square feet, but is in need of a major renovation to address building deficiencies and modernize the learning environment. There are many undersized classrooms, inadequate teacher planning, administration or meeting spaces, insufficient space for special education and antiquated science labs. The modular classrooms, installed in 2002, are at the end of their useful life and are in need of replacement. This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario C1a, "High Rock as Elementary School " Project was developed by Dore & Whittier Architects in 2020 and is the School Committee's preferred Master Plan Scenario. As originally proposed, it: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and c) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an approximate 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th Grade Center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for reuse as an elementary school. The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School can be completed. This scenario assumes that both Pollard and Mitchell are constructed in partnership with the MSBA. Pollard project costs have been updated to include an updated cost per square foot of \$560 (up from \$360/sf), reflecting general economic conditions. Additionally, the project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedule has been updated to allot more time for the MSBA approval process and reflect a three-summer commissioning for the Pollard project. As a result of these changes, the completion dates for all projects have been extended by one or two years. MSBA estimated reimbursement of 20-22% of total project costs could be received, based on prior experience. The MSBA has invited Needham into the eligibility period for this project. Feasibility funding is included in the project schedule.							
Schedule Assumptions (Updated) - District Submits SOI in April 2023 - MSBA Review of SOI April 2023 - Nov 2023 - Invited into Eligibility (Module 1 Eligibility): Dec 2023 Board Meeting (270-Day Eligibility Period Jan 2024 - Sept 2024) - Approve Funding for Feasibility & Schematic Design: May STM 2024 (Completes Eligibility Requirements) - OPM/Designer Selection - CM-At-Risk (Module 2 Forming the Team): June 2024 - Nov 2024 - Invited into Feasibility at MSBA Board Meeting (Module 3 Feasibility): Oct 2024 - Feasibility Design (Module 3 Feasibility): Nov 2025 - Sept 2025 - MSBA Board Vote to Approve Feasibility Design (Preferred Schematic Report): Oct 2025 - CM-At-Risk Selection: Oct 2025 - Dec 2025 - Schematic Design/ Cost Estimate (Module 4 Schematic Design): Nov 2025 - Aug 2026 (Approved Aug MSBA Board Meeting) - STM Vote Construction Funding (Module 5 Funding the Project): Oct 2026 STM - Override/ Ballot Question Approve Construction Funding: Nov 2026 - Project Funding Agreement Executed: Dec 2026 - Detailed Design/Construction Documents/Bidding (Module 6 Design) - CM at Risk: Jan 2027 - June 2028 - Bidding Complete: July 2028 - Construction (Module 7): July 2028 - Aug 2031 - GMP/ Mobilization/ Submittals: June 2028 - July 2028 - Demolition of Modular Classrooms: June 2028 - July 2028 - Construction of Building Addition: June 2028 - Nov 2029 - Students Move into Addition: Dec 2029 - Renovation of North Wing: Jan 2030 - June 2030 - Students Move into Renovated North Wing: July 2030 - Aug 2030 - Renovation of South Wing: June 2030 - Aug 2031 - Grade 6 Students Move into Renovated South Wing: Sept 2031							
Pollard School MSBA (2-Phase Funding)				C1a. Pollard as 1st Project (MSBA) 6-8 School / High Rock as Elementary/ Mitchell as 2nd Project (MSBA) MASTER PLAN C1.a Cost = \$ 465.8 M CIP = \$ 15.6 M* *CIP max amounts are based on 2020 building values			

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Pollard Middle School Renovation Addition (Master Plan Option C1a)			Fiscal Year	2027	Request Type	Revised
Project Phase	Feasibility Study	Planning/Design	\$31,526,000	Construction	\$248,972,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management	\$9,140,000	Technology	
Primary Function	Public Education	Site Preparation	\$16,097,000	Equipment	\$5,430,000	Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$100,000		Project Cost Source		Hired Consultant	Project Cost	\$311,165,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
This request is for funds to undertake detailed design and construction, for the Pollard Renovation project included in Master Plan Scenario C1a. This project assumes that the Pollard would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience. Parameters Addressed: 1. Feasibility design approved May 2024 of \$2,750,000. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional \$15.6 million. 3. This project, which involves renovation of a public building, will involve permitting. 9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years. 12. The PPBC will manage this project, if approved. 13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings. This project has been revised from the previous submission to reflect the actual funding of \$2.75 million appropriated in May 2024.							
Additional Description and Considerations							

Capital Improvement Plan January 2025

Capital Request Detail

Project Title	Pollard Middle School Renovation Addition (Master Plan Option C1a)	Fiscal Year	2027	Request Type	Revised
---------------	--	-------------	------	--------------	---------

Scenario: High Rock as Elementary School
Mitchell Standard MSBA/ Pollard Standard MSBA
Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan
Assumes Construction Manager at Risk for Pollard
134,000 GSF Renovation, 100,000 GSF Permanent Construction, 1,432 Students, 6-8 School
Scheduled opening: September 2031

		Feasibility	A/E	Site Prep	Construction	Constr Mgmt	FF&E/ Tech	Total
	<u>Project Cost (2023\$)</u>	<u>2,750,000</u>	<u>18,943,735</u>	<u>10,188,000</u>	<u>157,576,885</u>	<u>5,784,996</u>	<u>3,436,800</u>	<u>198,680,416</u>
			20% Conting + Soft (Less Constr Mgt)		80% Conting + Const	4% Construction		
6.00%	Plus Escalation (@ 6%) x 10.17 Years to Completion 9/31	1,595,000	10,987,366	5,909,040	91,394,593	3,355,298	1,993,344	115,234,641
	REVISED PROJECT COST	4,345,000	29,931,101	16,097,040	248,971,478	9,140,294	5,430,144	313,915,057
	REVISED COST (ROUNDED)	4,345,000	29,931,000	16,097,000	248,972,000	9,140,000	5,430,000	313,915,000
		Feasibility Funding May 2024 STM	Design/Bid/ Construction Funding Oct 2026 STM	Total				
	Feasibility	2,750,000		2,750,000				
	Arch/Engineering		31,526,000	31,526,000				
	Site Preparation		16,097,000	16,097,000				
	Construction		248,972,000	248,972,000				
	Construction Management		9,140,000	9,140,000				
	FF&E	-	5,430,000	5,430,000				
	Total	2,750,000	311,165,000	313,915,000				

Capital Improvement Plan January 2025

Capital Funding Request							
Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)			Submitted by	Needham Public Schools		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	\$448,000	Funding Year	2027
Description							

Constructed in 2009, the High Rock School is a modern building in good condition. However, a major classroom addition is needed to serve the needs of the Grade 6 community.

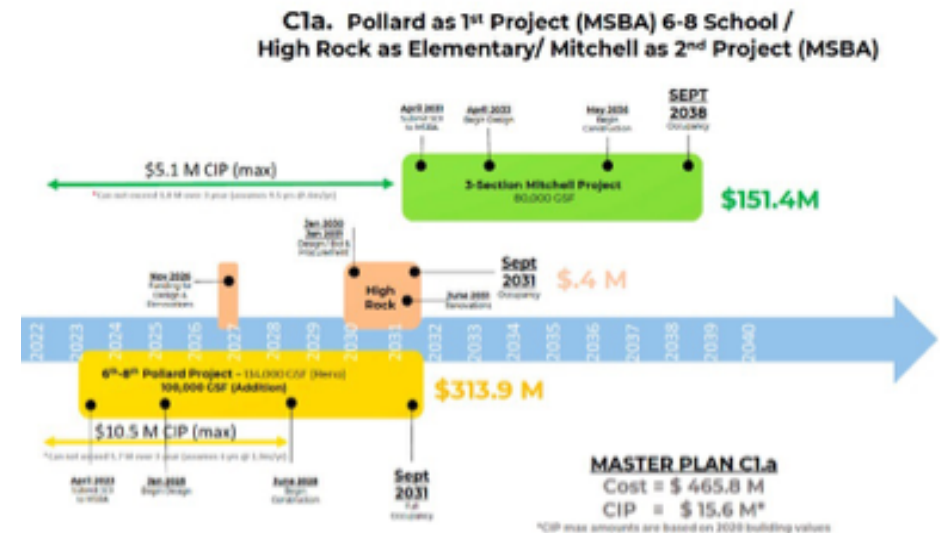
This project is part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, to address overcrowding at the High Rock School and to modernize the Mitchell Elementary and Pollard Middle Schools. This Strategic Plan Scenario C1a, "High Rock as Elementary School " Project was developed by Dore & Whittier Architects in 2020 and is the School Committee's preferred Master Plan Scenario. As originally proposed, it: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and c) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an approximate 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th Grade Center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for reuse as an elementary school. The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School can be completed. This scenario assumes that both Pollard and Mitchell are constructed in partnership with the MSBA.

The High Rock project continues to reflect a 6% straight-line cost escalation factor, compared to the previous 4.5% estimate, which is intended to capture the impact of the significant inflation experienced during 2021, 2022 and 2023 of 5%, 15% and 5%, respectively. Finally, the project schedules has been updated to allot more time for the MSBA approval process (associated with the Pollard project) and reflect a three-summer commissioning for the Pollard project. As a result of MSBA assistance is assumed for this project.

This request is a placeholder, should the Town decide to move forward with the Option C1a Master Plan slate of projects. Companion requests are presented for the Pollard and Mitchell renovation projects.

Project milestones & funding years Include:

25. Special Town Meeting Vote Design & Construction (With Pollard): Oct 2026 STM (Alternate Date Oct 2029 STM)
26. Override/ Ballot Question Approve Construction Funding (With Pollard): Nov 2026 (Alternate Date Nov 2029)
27. Detailed Design SO/CO/CD (CMR): Jan 2030 - Sept 2030
28. Bidding: Oct 2030 - Dec 2030
29. Contract Award: Jan 2031 - June 2031
30. Construction: June 2031 - Aug 2031 ("Summer Slammer")
31. Mitchell Students Move to High Rock: Sept 2031



Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)			Fiscal Year	2027	Request Type	Resubmitted
Project Phase	Construction	Planning/Design	\$56,000	Construction	\$385,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management	\$7,000	Technology	
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$100,000		Project Cost Source		Hired Consultant	Project Cost	\$448,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
This request is for feasibility design funds, for the Pollard Renovation project included in Master Plan Scenario C1a. Dore & Whittier estimates that the required feasibility design budget would be \$3.95 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study. This project assumes that the Pollard would be constructed in partnership with the Massachusetts School Building Authority (MSBA), at a potential reimbursement rate of 20-22% of total project costs, based on prior experience. Parameters Addressed: 1. Design and construction funds requested in FY27. The estimated Capital Improvement (CIP) commitment required to maintain Pollard, Mitchell and High Rock during the Master Plan project improvements is an additional \$15.6 million. 3. This project, which involves renovation of a public building, will involve permitting. 9. This project will update and modernize the High Rock School, so as to extend its useful life for another fifty years. 12. The PPBC will manage this project, if approved. 13. The renovated school may increase the operational costs associated with operating the building.							
Additional Description and Considerations							

Capital Improvement Plan January 2025

Capital Request Detail					
Project Title	Renovation to High Rock to Reconfigure as K-5 Elementary School (Master Plan Option C1a)	Fiscal Year	2027	Request Type	Resubmitted

[illegible]

Capital Improvement Plan January 2025

Capital Funding Request							
Title	General Government Technology Replacement Request			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$2,927,000	Funding Year	See Attached
Description							

This FY26-30 Capital Improvement Plan (CIP) replaces general government information technology equipment, including network infrastructure, audio-visual (AV) equipment (projectors, video displays), electronic door access controllers, security cameras and printers. The network infrastructure includes servers, network hardware, wireless infrastructure, and access points. Laptops are not included in this request, because they are replaced through the operating budget.

The FY26-30 CIP totals \$2,927,000 and includes \$1,560,000 for network infrastructure replacement, plus \$1,367,000 for other hardware replacement. Highlights of this multi-year plan include the following:

- * Network infrastructure replacement in FY26 represents the second year of a two-year request to replace data center and network infrastructure, Town-wide. (A total of \$600,000 was appropriated in FY25.) The replacement cycle for this equipment will occur over successive three-year periods between FY29-FY31 and FY34-36, and will cover all Town data centers.
- * The audio-visual equipment request includes the new installation of projection technology at the Center at the Heights Building (CATH), and the replacement of AV equipment in all other buildings. The new equipment installation at CATH will occur between FY26-FY28. The replacement of Public Safety video equipment, security monitors and televisions begins in FY27. The Memorial Field House community room equipment is replaced in FY28 and the phased replacement of Powers Hall equipment will begin in FY30.
- * Similar to AV equipment, the security camera request includes new equipment installation at the CATH (FY26), and the replacement of camera equipment in all other buildings. The phased replacement of public safety cameras begins in FY27.
- * The replacement of door access controllers is a new item to the Town's technology budget, and mirrors the School Department technology request, which has included door access equipment replacement for some time.

Parameters Addressed:

Technology: The School Technology department supports this request.

FY 26-30 General Government Technology Request Summary (REVISED)						
Replacement Network Infrastructure	FY 26	FY 27	FY 28	FY 29	FY 30	5-Yr Total
Data Centers	750,000	-	-	350,000	350,000	1,450,000
Network Hardware	-	-	-	30,000	30,000	60,000
Wireless Infra. Access Points	-	-	-	-	50,000	50,000
Infrastructure Total	750,000	-	-	380,000	430,000	1,560,000
Technology Hardware	FY 26	FY 27	FY 28	FY 29	FY 30	5-Yr Total
AV	30,000	260,000	292,000	188,500	185,000	955,500
Door Access (No budget, in PFD now)	36,000	-	36,500	-	37,000	109,500
Security Cameras	80,000	35,000	35,000	35,000	67,000	252,000
Printers	-	25,000	-	-	25,000	50,000
Total Technology Hardware	146,000	320,000	363,500	223,500	314,000	1,367,000
Grand Totals	896,000	320,000	363,500	603,500	744,000	2,927,000
<u>Vs. Planned Funding Technology Replacement</u>	<u>750,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>750,000</u>
Required Additional Funding	146,000	320,000	363,500	603,500	744,000	2,177,000

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	General Government Technology Replacement Request				Fiscal Year	2026	Request Type	Revised
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology	\$896,000	
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$896,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The FY26 request is for \$896,000, which includes \$750,000 for network infrastructure replacement (the same as last year), plus: \$80,000 to install twelve exterior security cameras on the Center For The Heights Building (CATH); \$30,000 to install audio-visual equipment at the CATH (Conference Room 1 and Activity Room 2); and \$36,000 to install door access controllers at all Town buildings. The \$750,000 request for network equipment represents the second year of a two-year request for non-public safety and public safety data centers and networking equipment. The FY26 request represents a \$146,000 increase from the prior year's FY26 plan, to add the security cameras, audio-visual equipment, and door access controllers.

Parameters Addressed:

Technology: The School Technology department supports this request.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	General Government Technology Replacement Request			Fiscal Year	2027	Request Type	New
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	\$320,000
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000			Project Cost Source		In-House Estimate	Project Cost
							\$320,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY27 request is a new request for \$320,000, which includes \$260,000 to replace audio-visual equipment at the Center For The Heights (CATH) and Public Safety buildings; \$35,000 to begin the phased replacement of security cameras at Public Safety; and \$25,000 for printer replacement at all Town buildings. The audio-visual scope includes \$150,000 to install large room projection infrastructure in the CATH Community Room and \$110,000 to begin the phased, partial replacement of the Public Safety video wall, dispatch security monitors and interactive televisions. There is no network hardware replacement request in FY27, owing to the substantial replacements that occurred in FY25 and FY26.

Parameters Addressed:

Technology: The School Technology department supports this request.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	General Government Technology Replacement Request			Fiscal Year	2028	Request Type	New
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	\$363,500
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000			Project Cost Source		In-House Estimate	Project Cost
							\$363,500
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
The FY28 request is a new request for \$363,500, which includes \$292,000 to replace audio-visual equipment at the Center For The Heights Building (CATH), Public Safety, Department of Public Works (DPW) out buildings and Memorial Field House; \$36,500 for door access controllers at Town Hall, Rosemary Recreation Complex (RRC), Public Safety, Public Safety Administration Building (PSAB), DPW out buildings and Memorial Field House; and \$35,000 to continue the phased replacement of security cameras at Public Safety. The audio-visual scope includes \$150,000 to install large room projection infrastructure in the Memorial Field House Community Room; \$110,000 to continue the phased, partial replacement of the Public Safety video wall, dispatch security monitors and interactive televisions; \$30,000 to replace audio visual equipment in two activity rooms at the CATH; and \$2,000 to install a video display at a DPW out building. There is no network hardware replacement request in FY28, owing to the substantial replacements that occurred in FY25 and FY26. Parameters Addressed: Technology: The School Technology department supports this request.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	General Government Technology Replacement Request				Fiscal Year	2029	Request Type	New
Project Phase		Planning/Design		Construction		FF&E		
Useful Life		Land		Construction Management		Technology	\$603,500	
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate		Project Cost	\$603,500
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The FY29 request is a new request for \$603,500, which includes \$380,000 to begin the replacement of data center and network equipment purchased in FY25, plus \$223,500 in other equipment requests. The \$223,500 other equipment request includes: \$188,500 to replace audio-visual (AV) equipment at Town Hall, the Rosemary Recreation Complex (RCC), Public Safety and a Department of Public Works (DPW) out-building; and \$35,000 to continue the phased replacement of security cameras at Public Safety. The audio-visual scope includes \$110,000 to continue phased partial replacement of the Public Safety video wall, dispatch security monitors and interactive televisions; \$61,500 for large and small community room equipment replacement at RCC; \$15,000 for conference room AV replacement at Town Hall; and \$2,000 to install a video display at a DPW building.

Parameters Addressed:

Technology: The School Technology department supports this request.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	General Government Technology Replacement Request			Fiscal Year	2030	Request Type	New
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	\$744,000
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000			Project Cost Source		In-House Estimate	Project Cost
							\$744,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
The FY30 request is a new request for \$744,000, which includes \$430,000 to continue the replacement of data center and network equipment purchased in FY25 and FY26; and \$314,000 in other equipment requests. The \$314,000 in other equipment request includes: \$185,000 to replace audio-visual (AV) equipment at Town Hall, the Rosemary Recreation Complex (RRC), the Public Safety Building and PSAB; \$37,000 for door access controllers at Town Hall, RRC, Public Safety, PSAB, DPW buildings and the Memorial Field House; \$67,000 to continue the phased replacement of security cameras at Public Safety, DPW buildings, RRC, the Recycling and Transfer Station (RTS), and the Memorial Field House; and \$25,000 for printer replacement at all Town buildings. The audio-visual scope includes \$110,000 to continue the phased, partial replacement of the Public Safety video wall, dispatch security monitors and interactive televisions; \$45,000 to begin the phased replacement of Powers Hall AV equipment; \$15,000 for Library AV replacement, \$7,500 for PSAB equipment replacement and \$7,500 for RRC AV replacement. Parameters Addressed: Technology: The School Technology department supports this request.							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Town Copier Replacement			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$93,000	Funding Year	See Attached
Description							

This is a new request to establish a replacement cycle for the Town's copiers, located at Town Hall, the Public Safety Administration Building (PSAB), the Center at the Heights (CATH), and the Rosemary Recreation Center.

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. Under this model, heavily used copiers are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 9 years, although planned replacement ages range from 7-10 years, depending on use and regular service. (The average manufacturer's lifespan for copiers is four to five years for a typical, floor-standing copiers.) It is important to replace these machines regularly, particularly those reaching an age of 10 or more years, given the additional operating expense associated with maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis also assumes that copiers are re-deployed around the Town as needed, to better match projected usage with equipment capacity.

FY26-30 (Current) Capital Request		
Fiscal Year	# Copiers To Replace	Total Projected Cost
2026	2.00	\$28,000
2027	-	\$0
2028	2.00	\$31,000
2029	-	\$0
2030	2.00	\$34,000
Total	6.00	\$93,000

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Town Copier Replacement			Fiscal Year	2026	Request Type	New
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment	\$28,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost \$28,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY26 request is to replace two (2) copiers in the following locations: Town Hall Mail Room, and Rosemary Recreation Center Main Floor. The replacement model is a Konica Minolta C 751i machine, with a duty cycle of 1.0 - 1.1 million images.

FY26-30 (Current) Capital Request		
Fiscal Year	# Copiers To Replace	Total Projected Cost
2026	2.00	\$28,000
2027	-	\$0
2028	2.00	\$31,000
2029	-	\$0
2030	2.00	\$34,000
Total	6.00	\$93,000

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Town Copier Replacement	Fiscal Year	2028	Request Type	New		
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment	\$31,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost \$31,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY28 request is to replace one (1) copier at Town Hall, in the first floor Copy Room and one (1) copier at PSAB in Room 110. The replacement model is a Konica Minolta C 751i machine, with a duty cycle of 1.0 - 1.1 million images.

FY26-30 (Current) Capital Request		
Fiscal Year	# Copiers To Replace	Total Projected Cost
2026	2.00	\$28,000
2027	-	\$0
2028	2.00	\$31,000
2029	-	\$0
2030	2.00	\$34,000
Total	6.00	\$93,000

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Town Copier Replacement			Fiscal Year	2030	Request Type	New
Project Phase		Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment	\$34,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References		Project Cost \$34,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY30 request is to replace one (1) copier at PSAB, in Room 500 and one (1) copier at Town Hall in the basement copy room. The replacement model is a Konica Minolta C 751i machine, with a duty cycle of 1.0 - 1.1 million images.

FY26-30 (Current) Capital Request		
Fiscal Year	# Copiers To Replace	Total Projected Cost
2026	2.00	\$28,000
2027	-	\$0
2028	2.00	\$31,000
2029	-	\$0
2030	2.00	\$34,000
Total	6.00	\$93,000

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	DPW Specialty Equipment			Submitted by	PW General		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							
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. This request will require additional, ongoing operating costs in the form of insurance.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	DPW Specialty Equipment				Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$28,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$28,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

Highway Division

Dynapac Roller (\$28,000)

The Highway Division is requesting funding to purchase a Dynapac Roller. This is a small roller used for smaller jobs such as trench and patch repair to compact asphalt. It is used in more delicate areas where the primary roller would be too large or could damage surrounding infrastructure.

Changes from Prior Year Submission

Updated quotes have reduced the cost of this submission from FY2025.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	DPW Specialty Equipment				Fiscal Year	2027	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$80,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$80,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

Parks & Forestry Division

Wright Stander Mower (\$29,000)

The Parks & Forestry Division is requesting funding to purchase a Wright Stander Mower. This piece of equipment is a utility landscape mower that helps trim around edges of large field complexes. Larger mowers cut the big swaths of fields, while this unit cleans up the edges and more delicate areas. This unit has an adjustable deck that easily raises or lowers to more cleanly handle varying heights of material.

Highway Division

Falcon Asphalt Hot Box/Recycler (\$51,000)

The Highway Division is requesting funding to purchase a 3-ton hydraulic asphalt "hot box" with a diesel-powered recycler. This hook lift-compatible unit can be mounted on a truck bed to keep fresh asphalt mix hot during paving operations, and can also be used to rejuvenate and recycle asphalt millings for use on other patching or trenching jobs. The Highway Division's current hot box is nearing the end of its useful life.

Changes from Prior Year's Submission

The mounted snow plower was pushed back to FY28 due to the mild winters the region has experienced for the past few years and the Hot Box was added due to the increased demand for in-house repair services to asphalt roads and sidewalks.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	DPW Specialty Equipment				Fiscal Year	2028	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$280,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$280,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

Highway Division

Mounted Snow Blower (\$280,000)

The Highway Division is requesting funding to purchase a front end loader mounted snow-blower, used to clear snow and widen streets, and load snow-haul trucks. It is capable of throwing snow up to 100 feet.

Changes from Prior Year's Submission

The mounted snow plower was pushed back to FY28 due to the mild winters the region has experienced for the past few years.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Public Works Facility Improvements			Submitted by	PW General		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
The Department of Public Works utilizes multiple facilities throughout Town in carrying out its duties, including the DPW Garage, the Daley Building, the Jack Cogswell Building, multiple water and sewer facilities, the Recycling & Transfer Station, a workshop at Claxton Field, and the Public Services Administration Building (PSAB). The Jack Cogswell Building was constructed in 2017 as a storage facility for vehicles and equipment when not in use for the winter/summer season. The DPW Garage at 470 Dedham Avenue houses the Fleet Division, Snow & Ice program operations, a six-bay garage, and workstations for Highway and Parks and Forestry staff. Additionally, the Daley Building houses the trades staff for the Building Maintenance Division and functions as a workshop and storage facility. Both the DPW Garage and the Daley Building are past the end of their useful lives and require significant renovations for staff to continue to carry out their responsibilities safely and effectively. However, the Town has determined that a holistic plan for all DPW facilities and operations is needed before any major reconstruction is done to accommodate staff needs department-wide and to best utilize Town spaces and resources. The various factors to evaluate include the possible consolidation of existing functions and services in existing or new facilities, the potential mix of locations for DPW Operations, the cost and benefit of several alternatives for multiple sites, and phasing for the relocation of functions during construction. To address these issues, a feasibility study was performed in FY2023, updating and further developing a previous study completed in 2016. The design phase was originally planned to begin in FY2024, but the study's complex scope necessitated further work that has delayed the start of the design process. Meanwhile, DPW buildings have seen flooding, further deterioration, and continued operational challenges that make the implementation of these improvements even more critical. DPW conducted a staff survey during FY2023. Results of this survey highlighted that staff was looking for improvements in their work facilities that would enable them to more efficiently do their jobs. When asked if they had \$1,000 to spend to improve their day to day workplace, 45% of staff replied that their number one priority was facilities and technology upgrades. The selected option is a campus approach utilizing multiple locations throughout the Town, including the current DPW building located at 470 Dedham Avenue, the Public Services Administration Building (PSAB), the RTS facility, the Jack Cogswell Building, and the Daley Building. The Administration and Engineering Divisions would remain at PSAB and the Recycling & Solid Waste Division would remain at the RTS facility. However, a reconstructed facility at 470 Dedham Avenue would house the Highway, Parks & Forestry, and Water/Sewer/Drains Divisions, and include an added washbay. Fleet maintenance would be housed at an expanded Jack Cogswell Building, and the Building Maintenance Division would be housed at a renovated Daley Building. Phase One design of this project plan was funded in May 2024 and involve constructing a new fleet maintenance facility adjacent to the Jack Cogswell building, including site work, utilities, and the potential for temporary relocation of some of the storage items at the Cogswell. Phase Two would involve constructing a fleet wash bay, staff amenities including office space and locker rooms, an Emergency Operations Center for snow and ice operations, and shop spaces for the Parks & Forestry Division, the Highway Division, and the Water/Sewer Drains Division adjacent to the 6-bay garage. Additional phases will be considered at the end of the FY2026 - FY2030 capital plan, including renovating the Daley Building, demolishing and reconstruction the original DPW facility at 470 Dedham Avenue for vehicle storage, and updates to the Recycling and Transfer Station. This request is to fund the first part of the multiple design phases needed to incorporate the study's recommendations into a plan, and the multiple construction phases needed to implement that plan.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Public Works Facilities Improvements			Fiscal Year	2026	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design	\$2,400,000	Construction	\$19,600,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$22,000,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		Not Applicable
Project Description and Considerations							

Phase Two Design

Phase Two is to construct a new DPW facility at the upper level of 470 Dedham Avenue adjacent to the 6-bay garage, including a wash bay to help maintain DPW's vehicles and equipment. This facility will house the Highway, Parks & Forestry, and Water/Sewer/Drains Divisions, including the facilities needed for their daily operations. This request is for the **design** of Phase Two.

Funding for the construction phase of this project will be requested at the Fall Special Town Meeting in the Fall 2026. By requesting the construction funds in the fall instead of waiting an additional six months for the Annual Spring Town Meeting, there is a potential cost savings of 3%.

Phase One Construction

Phase One is to construct a new fleet maintenance facility as an expansion of the Jack Cogswell Building that will house the Fleet Maintenance Division, including fleet storage and the equipment and facilities needed for their daily operations. This request is for the **construction** of Phase One.

This phase may also include the temporary relocation of the DPW's fleet storage in order to construct the additional facility.

Funding for Phase One Construction will be requested at the Fall Special Town Meeting in Fall 2025, not the spring. This results in a potential 3% reduction in costs, instead of waiting an additional six months to request this funding at the Annual Town Meeting in May 2026.

Capital Improvement Plan
January 2025

Capital Request Detail				
Project Title	Public Works Facilities Improvements	Fiscal Year	2026	Request Status Existing
Additional Description and Considerations				

Clarification of Questions

3. This request will require Building permits, Planning Board Approval, and may require Conservation Commission approval.
9. This request will include repairs to extend the useful life of two buildings.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction and IT.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Public Works Facilities Improvements			Fiscal Year	2027	Request Status	Existing	
Project Phase	Construction	Planning/Design		Construction	\$19,600,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$19,600,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable	
Project Description and Considerations								

Phase Two Construction

Phase Two is to construct a new DPW facility at the upper level - 6 bay garage at 470 Dedham Avenue, including a wash bay to help maintain DPW's vehicles and equipment. This facility will house the Highway, Parks & Forestry, and Water/Sewer/Drains Divisions, including their equipment and facilities needed for their daily operations. This request is for the **construction** of Phase Two.

Funding for Phase Two Construction will be requested at the Fall Special Town Meeting in the Fall of 2026, not the spring. This results in a potential 3% reduction in costs, instead of waiting an additional six months to request this funding at the Annual Town Meeting in FY2028. This schedule also works best with the construction sequence.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Public Works Facilities Improvements			Fiscal Year	2030	Request Status	New
Project Phase	Construction	Planning/Design	\$3,300,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$3,300,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

Phase 3 Design

Phase 3 of the DPW Campus project includes A) the demolition and reconstruction of 470 Dedham Ave – Fleet Storage building and B) the gut renovation of the Daley Building for the Building Maintenance Division.

470 Dedham Ave- the existing building will be 70-years old and is at the end of its useful life. It was constructed on a foundation that functions as a side wall to the Alder Brook culvert and is prone to flooding. The Feasibility Study Design proposed demolition of the existing structure and associated sheds, cleaning up the site, and constructing a new Fleet Storage Garage setback 55ft from the Alder Brook, while raising the floor elevation by 2ft. The new code compliant 20,000sf Fleet Storage Garage and 5,500sf of Canopy Storage would be located adjacent to the Phase II structure with driveway improvements around the buildings. A new access drive from Dedham Ave with a culvert bridge over the Alder Brook would allow for a 25ft setback and rain garden / retention pond along the brook and a 30ft wide drive aisle adjacent to the new storage shed, enhancing the setbacks from the adjacent wetlands. The new bridge would help divide DPW truck traffic from the office and visitor parking serving PSAB and the reservoir trail.

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Public Works Facilities Improvements	Fiscal Year	2030	Request Status	New
Additional Description and Considerations					

Daley Building- Located behind Fire Station #2 at 257 Webster Ave. -this single-story brick building is also about 70-years old. The 10,880sf “L” shaped building was constructed in phases. It has a loading dock, fenced in storage yard and the single toilet is on a septic field. The oil boiler is fed from a pair of interior oil tanks. The proposed gut renovation would require an enhanced energy efficient envelope, upgrades to the mechanical system for both heating and cooling, installation of automatic sprinklers, fire alarm, code compliant toilets, and added structural bracing. Temporary relocation of staff and storage to the Hillside School Building would be necessary. The alternate plan is for demolition and reconstruction of a new metal building on the same site. In either case a vehicle storage canopy would be added within the fenced paved work yard. The demolition with new construction option would approximately double the estimated \$7million renovation cost.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	BMS Upgrades			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town maintains a Building Management System (BMS) to manage the heating, ventilation, and air conditioning (HVAC) for all major facilities throughout Town. This system consists of internal sensors in the HVAC components and a back-end software product that allows Building Maintenance staff to review and diagnose HVAC issues both remotely and on-site. This system is critical to the maintenance of healthy air temperature within the buildings. Currently, the Town has three separate systems.

This request is to upgrade and standardize all of the existing systems so that the Town is only maintaining one system. The system will work with all of the controls in all buildings, with the exception of the Newman School, which will require a conversion of the controls in order for this new system to communicate. The new system will simplify the hardware and software in each building, and take advantage of newer and more robust technologies.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	BMS Upgrades				Fiscal Year	2026	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$229,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$229,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable	
Project Description and Considerations								

This funding request is to upgrade the BMS systems in several Town buildings to a new ecostruxure upgrade, which includes replacing the Control Suite/NW 8000 main controller(s) with new Ecostruxure Tier 1 controller(s).

This will allow for the following buildings to be connected to the new Enterprise server:

New Ecostruxure Upgrade Newman School:

Replace the existing main controller with (1) new Ecostruxure Tier 1 controller. Including Yankee integration

New Ecostruxure Upgrade for Rosemary Recreation Complex:

Replace the existing main controllers with (4) new Ecostruxure Tier 1 controllers. Including Mitsubishi Integration

Clarification of Questions:

10. This project would permanently install new digital controls at various buildings.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	BMS Upgrades			Fiscal Year	2027	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$425,000	FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References	Project Cost	\$425,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							
This funding request is to upgrade the BMS systems in several Town buildings to a new ecostruxure upgrade, which includes replacing the Control Suite/NW 8000 main controller(s) with new Ecostruxure Tier 1 controller(s). This will allow for the following buildings to be connected to the new Enterprise server: <u>New Ecostruxure Upgrade for Needham High School:</u> Replace the remaining old main controllers with (5) new Ecostruxure Tier 1 controllers. <u>New Ecostruxure Upgrade for the Center at the Heights:</u> Replace the main controller (iLON 600) with (1) new Ecostruxure Tier 1 controller. <u>Clarification of Questions:</u> 10. This project would permanently install new digital controls at various buildings.							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Eliot Boiler Replacements			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
Both boilers at the Eliot School are in serious need of replacement to avoid failure and ongoing excessive maintenance costs. With the design for these boilers was already conducted in FY25, this request is to fund the construction phase.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Eliot Boiler Replacements			Fiscal Year	2026	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$560,000	FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References	Project Cost	\$560,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

Construction Phase

This funding request is for the construction phase of the project to replace both boilers at the Eliot School, due to the continued deterioration of the boilers warranting more frequent and increasingly expensive repairs. The design for the replacements would include high efficiency condensing boilers. This setup would both improve the performance and reliability of the boilers and the energy efficiency of the system.

The design phase of this request was approved in FY2025.

Clarification of Questions:

- 3. Building permits may be required.
- 9. This project is intended to extend the useful life of the building.
- 10. This project would permanently install new boilers at the Eliot School.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Hillside Maintenance			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
Repairs and upgrades to the Hillside School building are needed in order to limit further deterioration and ensure a safe and comfortable building environment. It is currently in use by School Administration and the Information Technology Center. It is not expected to be permanently vacated in the near future. Unless the building is demolished, repairs and upgrades will be necessary regardless of what the building is used for, even if it is left vacant temporarily. This article's purpose is to fund those necessary repairs to keep the pipes from bursting or freezing, to keep the electrical system running, to keep the building structure intact, to prevent leaks, to install dehumidification systems and other required HVAC upgrades, and to prevent further damage to the building. Portions of the building's roof are not watertight, and its windows and doors are past their useful life.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Hillside Roof Replacement			Fiscal Year	2027	Request Status	New
Project Phase	Design/Engineering	Planning/Design	\$80,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$80,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

This request will be for **design phase** for FY27.

The roof at Hillside is deteriorating and in need of repair. Construction will be requested in FY28.

Clarification of Questions:

3. Building permits may be required.

9. This project is intended to extend the useful life of the building.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Hillside Roof Replacement		Fiscal Year	2028	Request Status	New	
Project Phase	Construction	Planning/Design		Construction	\$1,200,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost
						\$1,200,000	
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							Total New FTE's
							0
							Not Applicable
Project Description and Considerations							

This request will be for **construction phase** for FY28.

The roof at Hillside is deteriorating and in need of repair. Design will be requested in FY27.

Clarification of Questions:

3. Building permits may be required.

9. This project is intended to extend the useful life of the building.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	HVAC Upgrades			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
This article's purpose is to fund heating, ventilation, and air conditioning (HVAC) upgrades to Town and School buildings with failing, aging, or inefficient equipment. This could include upgrades to individual components of the HVAC system such as fans, condensers, compressors, and variable frequency drives (VFDs), or more substantial replacements of entire units including rooftop units (RTUs). As HVAC equipment ages, it becomes less efficient, works harder to provide baseline functionality, and requires more maintenance to stay in operation. These capital investments would be targeted and sequenced to replace the oldest and worst-performing equipment with modern units that are more efficient and less maintenance-intensive.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	HVAC Upgrades			Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$80,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$80,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
							No
Project Description and Considerations							

Needham High School HVAC Design

This request is for the **design phase** of the project. Funding for the construction phase will be requested for FY2027.

The roof and accompanying rooftop HVAC units 17 and 18 at the High School have sections ranging from three years old to 25 years old. The roof section over the auditorium is the oldest section with the oldest RTUs, which are failing more often and working less efficiently than the others on the building, wasting energy and requiring more costly maintenance. A design will be developed to determine how to best replace the equipment with modern units and components that are more efficient and require less frequent repairs.

If the study and design process include a replacement of the RTUs, the project should be coordinated with the potential roof replacement over the auditorium. Replacing that section of roof would require the removal of the RTUs, and re-setting aged RTUs is not considered to be best practice, especially if they are scheduled to be replaced soon anyway (though this would be determined by the study). Doing so could result in additional performance issues and repair costs, negating any cost savings from reusing the existing equipment.

Changes from Previous Year Submission:

The design and construction phases were moved up one year from 2027 and 2028 to 2026 and 2027 respectively due to a more critical need for replacement.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	HVAC Upgrades			Fiscal Year	2026	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions:

3. Building permits may be required.
9. This project is intended to extend the useful life of the building.
10. This project would permanently install new HVAC equipment at the High School.
12. Coordination with Needham High School, the Permanent Public Building Committee and Building Design & Construction Department would be required.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	HVAC Upgrades				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,350,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,350,000	
<u>Parameters</u>						<u>Response</u>		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Needham High School HVAC Construction

This request is for the **construction phase** of the project. Funding for the design phase will be requested for FY2026.

The roof and accompanying rooftop HVAC units at the High School have sections ranging from three years old to 25 years old. The roof section over the auditorium is the oldest section with the oldest RTUs, which are failing more often and working less efficiently than the others on the building, wasting energy and requiring more costly maintenance. The design developed from the results of the planned FY2026 energy efficiency study will be implemented to replace the equipment with modern units and components that are more efficient and require less frequent repairs.

If the study and design process include a replacement of the RTUs, the project should be coordinated with the potential roof replacement over the auditorium. Replacing that section of roof would require the removal of the RTUs, and re-setting aged RTUs is not considered to be best practice, especially if they are scheduled to be replaced soon anyway (though this would be determined by the study). Doing so could result in additional performance issues and repair costs, negating any cost savings from reusing the existing equipment.

Changes from Previous Year Submission:

The design and construction phases were moved up one year from 2027 and 2028 to 2026 and 2027 respectively due to a more critical need for replacement.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	HVAC Upgrades			Fiscal Year	2027	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions:

- 3. Building permits may be required.
- 9. This project is intended to extend the useful life of the building.
- 10. This project would permanently install new HVAC equipment at the High School.
- 12. Coordination with Needham High School, the Permanent Public Building Committee and Building Design & Construction Department would be required.

Capital Improvement Plan
January 2025

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

Newman Energy Recovery Wheels HVAC Design

This request is for the **feasability and design phase** of the project. Funding for the construction phase will be requested for FY2029.

The energy recovery wheels at Newman are no longer operational and have reduced the HVAC systems efficiency and maximum capacity, resulting in a greater demand of energy to maintain proper function of the systems design. Drawing from the options presented by the feasibility study, the design will seek to maximize the efficiency and effectiveness of the entire HVAC system by focusing on the replacement of the energy recovery wheel components.

Clarification of Questions:

3. Building permits may be required.

9. This project is intended to extend the useful life of the building.

10. This project would permanently install new HVAC equipment at the Newman School.

12. Coordination with the Newman School, the Permanent Public Building Committee and Building Design & Construction Department would be required.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	HVAC Upgrades				Fiscal Year	2029	Request Status	New
Project Phase	Design/Engineering	Planning/Design		Construction	\$160,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$160,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Newman Energy Recovery Wheels HVAC Design

This request is for the **construction phase** of the project. Funding for the design phase will be requested for FY2028.

The HVAC system at the High Rock is one of the oldest in Town. The aging RTUs are approaching the end of their useful life, resulting in more frequent failures. Individual system components are also requiring more maintenance due to age, including the condensers, fan motors, and the system controls. Due to these failures, the system has become inefficient and less reliable in maintaining its basic functionality. The design developed from the feasibility study will be implemented, replacing the worst-performing HVAC system components with modern equipment that requires less energy and maintenance to function as intended.

Clarification of Questions:

- 3. Building permits may be required.
- 9. This project is intended to extend the useful life of the building.
- 10. This project would permanently install new HVAC equipment at the High Rock School.
- 12. Coordination with the High Rock School, the Permanent Public Building Committee and Building Design & Construction Department would be required.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	HVAC Upgrades			Fiscal Year	2030	Request Status	New
Project Phase	Construction	Planning/Design	\$72,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$72,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

High Rock HVAC Design

This request is for the **feasibility and design phase** of the project. Funding for the construction phase will be requested for FY2031.

The HVAC system at the High Rock is one of the oldest in Town. The aging RTUs are approaching the end of their useful life, resulting in more frequent failures. Individual system components are also requiring more maintenance due to age, including the condensers, fan motors, and the system controls. Due to these failures, the system has become inefficient and less reliable in maintaining its basic functionality. Drawing from the options presented by the feasibility study, the design will seek to maximize the efficiency and effectiveness of the entire HVAC system by focusing on the replacement of the worst-performing HVAC system components, including the RTUs and the equipment in the boiler room.

Clarification of Questions:

3. Building permits may be required.

9. This project is intended to extend the useful life of the building.

10. This project would permanently install new HVAC equipment at the High Rock School.

12. Coordination with the High Rock School, the Permanent Public Building Committee and Building Design & Construction Department would be required.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	NHS Stairs Repair			Submitted by	PW Building Maintenance		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
The existing exterior staircase at the rear entrance of Needham High School (facing the field complex) is original to the building and dates back to the 1930s. It has not received a major restoration in many years and is showing obvious signs of deterioration. The concrete stairs themselves are coming apart, with the risers separating from the treads. Freeze/thaw cycles over several winter seasons have exacerbated this issue as infiltrated water expands to widen the gaps. The brick railings on either side of the stairs are also crumbling and losing their structural integrity, and the concrete apron around the staircase is similarly cracking and distressed. This presents a safety issue for those using this entrance to the school. This staircase is not only an aesthetic feature of this wing, but also serves as an emergency egress and is required to be kept functional for the building to continue to be in use. This article will be used to fund a comprehensive repair of the exterior staircase at NHS, closing gaps and holes, and laying new masonry as needed to bring the stairs back to their original specification to ensure safety for the students and staff.							

Capital Improvement Plan
January 2025

Capital Request Detail									
Project Title	NHS Stairs Repair				Fiscal Year	2026	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	\$1,040,000	FF&E			
Useful Life	More than 20 Years	Land		Construction Management		Technology			
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses			
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Hired Consultant		Project Cost	\$1,040,000	
Parameters								Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No	
3. Does this project require any permitting by any Town or State agency?								Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No	
7. Is this a request in response to a Court, Federal, or State order?								No	
8. Is this a request in response to a documented public health or safety condition?								No	
9. Is this a request to improve or make repairs to extend the useful life of a building?								Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No	
12. Will any other department be required to provide assistance in order to complete the project?								Yes	
13. If funded, will this project increase the operating expense for any other department?								No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No	
								Total New FTE's	0
Project Description and Considerations									

This request is for the **construction phase** of the project. A small scale design was funded in FY2025.

This project would include a comprehensive repair of the the exterior staircase at the High School, closing gaps between the risers and treads, restoring the structural integrity of the brick railings with new masonry, patching holes and/or spreading new concrete across the apron, and generally restoring the structure to its original specification and safe functionality.

Change from Previous Year Submission

Project cost estimate was increased based upon results of design phase performed by hired consultant, and the construction phase was escalated to FY2026 from FY2027.

Clarification of Questions

3. Building permits may be required.

9. This project is intended to extend the useful life of the building by ensuring this entrance can be safely utilized by students and staff.

12. Coordination with the High School would be required.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Pollard and Mitchell Longevity Repairs			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request	Future	Funding Year	2027
Description							
The Pollard and Mitchell Schools are both in need of significant repairs and upgrades in order to keep these facilities in use. There is observed deterioration of the internal structural steel, exterior brick walls and wooden features, as well as the windows and doors. The plumbing and ventilation systems at the buildings are over 30 years old and the buildings are not fully sprinkled for fire protection. There is a lack of air flow due to aging HVAC equipment, such as the fan coils, and a lack of integrated air conditioning. The modulars are also past their useful lives and the buildings generally lack ADA-compliant ramps and entranceways. This article is a future form dependent on the outcome of the School Facilities Master Plan. The DPW is awaiting the prioritization and timeline for the replacement of both schools. Depending on the results, the Town will need to invest money into these buildings to maximize the benefits of these improvements. This could include projects such as boiler replacements, repairs to the modulars, HVAC repairs, and structural repairs. These projects would serve to extend the lifespan of the buildings until they are replaced. The Town is also exploring subsidizing the cost of these repair/upgrade projects through grants from the Massachusetts School Building Authority (MSBA).							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Ridge Hill Barn Repairs			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
This article would be used to fund necessary repairs to the Ridge Hill Barn, depending on the future of the building. The Building Maintenance Division is currently working on repairs to the door frames, windows, and a restored interior, including emergency exit signs and additional lighting. However, the barn still needs its roof gutters replaced and portions of the building siding repaired. This work would be necessary in order to keep the property safe and structurally sound.							

Capital Improvement Plan
January 2025

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

This request is for roof gutter and siding replacement to restore the structural integrity and function of the Ridge Hill Barn. The (original wooden) gutters are filled with vegetation, with plants growing out of them. There are also isolated sections of the original clapboard siding that have deteriorated to the point where they have detached from the building.

Clarification of Questions

9. This request will repair exterior areas of an existing building to prolong its useful life.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Sustainable Building Retrofit Program			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
This article's purpose is to fund sustainable retrofit upgrades to Town and School buildings. These upgrades are targeted to increase the energy efficiency of the building systems, reduce the buildings' carbon emissions and dependence on fossil fuels, and otherwise minimize their environmental impact. They can include improving the energy efficiency of the HVAC and other mechanical systems (which account for around 50% of a building's operating energy consumption), implementing sustainable energy generation, and generally aiming to improve occupant comfort and health through energy efficient rather than energy-intensive mechanisms. Each year, the Building Maintenance Division submits a funding request for various projects that have been identified as opportunities for sustainable building retrofit projects throughout Town. These upgrades not only produce environmental benefits, but also the potential for cost savings through reduced energy use. To assist in the prioritization of these projects, the Town will continue to conduct studies of potential energy efficiency upgrades throughout various buildings. The results of those studies, in conjunction with sustainable building retrofit recommendations from the Climate Action Committee and guidance from the Climate Action Roadmap, will be used to determine future upgrade requests. <u>Potential future projects under this article include:</u> • Building envelope improvements that enhance the building's energy efficiency, thermal comfort, and overall performance. Measures may include insulation, air sealing, weatherstripping, window replacements, and roof replacements, among other strategies. • The replacement of existing natural gas hot water heaters with electric or heat pump hot water heaters. • Lighting upgrades inside buildings and around building envelopes from metal halide to light emitting diodes (LEDs), as well as lighting controlled by sensors or timers.							

Capital Improvement Plan
January 2025

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

Lighting Upgrades at Broadmeadow

This request is to fund lighting upgrades at the Broadmeadow School, converting their existing outdated lighting to high-efficiency LED systems. The total cost for this project was quoted at \$189,781.15. The Town plans to utilize \$100,000 of Green Communities funds to offset the cost of this project. Similar projects have been successfully completed in the past few years at the Pollard, Newman, Mitchell, and Hillside schools, and this project would be modeled on those. Building Maintenance plans to continue these lighting upgrade projects at all Town and School buildings wherever feasible to reduce energy consumption.

This project was selected for FY26 based on energy audit recommendations from the Town's Eversource project expeditor as part of the Green Communities program in FY25. The project offers a high return on investment, with significant energy savings and cost savings over a short period of time.

Change from Previous Year Submission

The lighting upgrades for Broadmeadow were pushed to FY2026 due to the project cost.

Clarifications of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$125,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$125,000	
<u>Parameters</u>						<u>Response</u>		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								
<u>High School Gym A Hot Water Heater Replacement</u> This request is to fund the replacement of the High School Gym A natural gas hot water heater with a more energy efficient electric or heat pump hot water heater. The hot water heaters in Gym A are nearing their life expectancy and their replacement presents an opportunity to install a more energy efficient alternative that does not rely on fossil fuels. A similar project was successfully completed at the Mitchell School in FY24, when a failing natural gas hot water heater was replaced with a heat pump hot water heater. This project was selected for FY27 based on energy audit recommendations from the Town's Eversource project expeditor as part of the Green Communities program in FY25. This project will significantly improve the efficiency of the building's water heater equipment, while also reducing the use of natural gas onsite. <u>Change from Previous Year Submission</u> The increased funding request is intended to account for the increased cost of materials and labor for this project. <u>Clarifications of Questions</u> 3. Building permits would likely be required. 9. This request would extend the life of the building by installing more efficient systems. 10. All equipment would be permanently installed. 12. Assistance would be required from the occupants of the buildings affected.								

Capital Improvement Plan
January 2025

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

Lighting Upgrades at High Rock

This request is to fund lighting upgrades at the High Rock School, converting their existing outdated lighting to high-efficiency LED systems. Similar projects have been successfully completed in the past few years at the Pollard, Newman, Mitchell, and Hillside schools, and this project would be modeled on those. Building Maintenance plans to continue these lighting upgrade projects at all Town and School buildings wherever feasible to reduce energy consumption. The Town plans to utilize \$100,000 of Green Communities funds to offset the cost of this project.

This project was selected for FY28 based on energy audit recommendations from the Town's Eversource project expeditor as part of the Green Communities program in FY25. The project offers a high return on investment, with significant energy savings and cost savings over a short period of time.

Change from Previous Year Submission

The increased funding request is intended to account for the increased cost of materials and labor, in addition to the termination of Eversource's lighting incentive program for municipalities.

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Sustainable Building Retrofit Program	Fiscal Year	2028	Request Status	Revised
Additional Description and Considerations					

Clarifications of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$175,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$175,000	
<u>Parameters</u>						<u>Response</u>		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Lighting Upgrades at High School Classrooms

This request is to fund lighting upgrades at the High School classrooms, converting their existing outdated lighting to high-efficiency LED systems. Similar projects have been successfully completed in the past few years at the Pollard, Newman, Mitchell, and Hillside schools, and this project would be modeled on those. Building Maintenance plans to continue these lighting upgrade projects at all Town and School buildings wherever feasible to reduce energy consumption. The Town plans to utilize \$100,000 of Green Communities funds to offset the cost of this project.

This project was selected for FY29 based on energy audit recommendations from the Town's Eversource project expeditor as part of the Green Communities program in FY25. The project offers a high return on investment, with significant energy savings and cost savings over a short period of time.

Change from Previous Year Submission

The increased funding request is intended to account for the increased cost of materials and labor, in addition to the termination of Eversource's lighting incentive program for municipalities.

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Sustainable Building Retrofit Program	Fiscal Year	2029	Request Status	Revised
Additional Description and Considerations					

Clarifications of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Sustainable Building Retrofit Program				Fiscal Year	2030	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$200,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$200,000	
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Lighting Upgrades at High School Hallways

This request is to fund lighting upgrades at the High School hallways, converting their existing outdated lighting to high-efficiency LED systems. Similar projects have been successfully completed in the past few years at the Pollard, Newman, Mitchell, and Hillside schools, and this project would be modeled on those. Building Maintenance plans to continue these lighting upgrade projects at all Town and School buildings wherever feasible to reduce energy consumption. The Town plans to utilize \$100,000 of Green Communities funds to offset the cost of this project.

This project was selected for FY30 based on energy audit recommendations from the Town's Eversource project expeditor as part of the Green Communities program in FY25. The project offers a high return on investment, with significant energy savings and cost savings over a short period of time.

Clarifications of Questions

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

Capital Improvement Plan January 2025

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

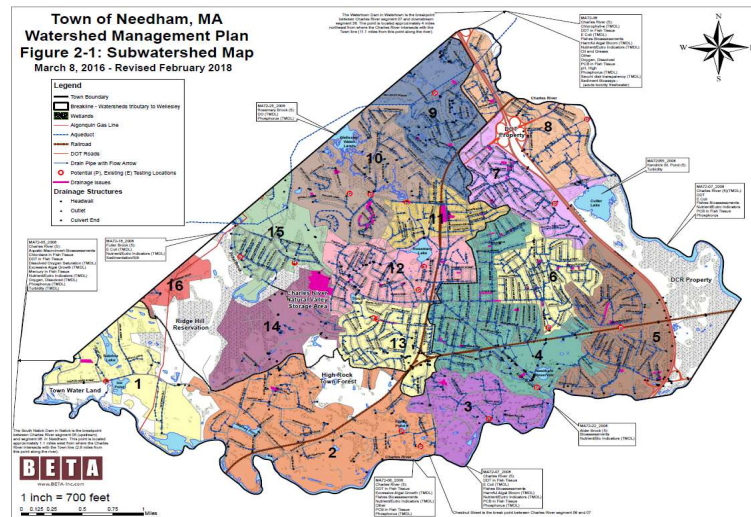
The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and to create a new Stormwater General Bylaw.

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

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

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

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



Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	NPDES Support Projects				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,622,000	FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$1,622,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							Yes	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Each year, DPW will focus on specific watershed areas throughout Town to either conduct a study, design BMPs, or construct recommended BMPs.

In FY2026, the DPW will focus its NPDES program on **Watershed Areas 2, 4, 5, 6, & 7**.

A study, design, and construction, will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required
9. Identifying alternate funding sources and match grant fund opportunities

Capital Improvement Plan January 2025

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

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements
- Potential project locations will be informed by studies in these Watershed Areas, including but not limited to the retrofitting of existing drainage systems on Charles River Street, Oxbow Road, Bridal Trail Road, Country Way, Central Avenue, Fisher Street, Morse Road, Stratford Road, Crestview Road, Grosvenor Road, Dedham Avenue, Highland Avenue, and Robinwood Avenue.

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due in 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g., a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed area, the DPW will do what is best for the NPDES program.

Changes from Prior Year Submission

Targeted watershed areas and timelines have been adjusted from the prior submission as last year's project was not funded. This project was increased to maintain the Town's timelines for compliance and to provide additional stormwater capacity mitigation as identified during the August 8, 2023 storm.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	NPDES Support Projects				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,026,500	FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$1,026,500
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							Yes	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

In FY27, the DPW will focus its NPDES program on **Watershed Areas 5, 7, & 10**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required
9. Identifying alternate funding sources and match grant fund opportunities

Capital Improvement Plan January 2025

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

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due in 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed area, the DPW will do what is best for the NPDES program.

Changes from Prior Year Submission

Targeted watershed areas and timelines have been adjusted from the prior submission. Projected cost was increased at a standard 4% inflation from the prior submission. This project was increased to maintain the Town's timelines for compliance and to provide additional stormwater capacity mitigation as identified during the August 8, 2023 storm.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	NPDES Support Projects				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,223,000	FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$1,223,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							Yes	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

In FY28, the DPW will focus its NPDES program on **Watershed Areas 7, 9, & 10**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required
9. Identifying alternate funding sources and match grant fund opportunities

Capital Improvement Plan January 2025

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

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due in 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed area, the DPW will do what is best for the NPDES program.

Changes from Prior Year Submission

Targeted watershed areas and timelines have been adjusted from the prior submission. Projected cost was increased at a standard 4% inflation from the prior submission. This project was increased to maintain the Town's timelines for compliance and to provide additional stormwater capacity mitigation as identified during the August 8, 2023 storm.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	NPDES Support Projects				Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,279,000	FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$1,279,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							Yes	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

In FY29, the DPW will focus its NPDES program on **Watershed Areas 9, 10, & 13**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required
9. Identifying alternate funding sources and match grant fund opportunities

Capital Improvement Plan January 2025

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2029	Request Status	Revised
Additional Description and Considerations					

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due by 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed area, the DPW will do what is best for the NPDES program.

Changes from Prior Year Submission

Targeted watershed areas and timelines have been adjusted from the prior submission. Projected cost was increased at a standard 4% inflation from the prior submission. This project was increased to maintain the Town's timelines for compliance and to provide additional stormwater capacity mitigation as identified during the August 8, 2023 storm.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2030	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$1,350,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$1,350,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

In FY30, the DPW will focus its NPDES program on **Watershed Areas 9, 12, & 13**.

A study will be conducted to analyze existing stormwater conditions and identify future NPDES-related projects. Specific tasks will include:

1. Reviewing known flooding issues within the area
2. Identifying potential testing locations for illicit discharge detection and elimination
3. Delineating outfall drainage areas and identifying potential infiltration locations
4. Making recommendations for potential improvements to construction erosion control procedures
5. Making recommendations for potential capital improvements to the development and maintenance of stormwater management systems
6. Making recommendations for the maintenance of stormwater systems for facilities and infrastructure
7. Advising on the Phosphorous Control Plan
8. Identifying targeted audiences for education and outreach regarding stormwater concerns, providing guidance on public participation as required
9. Identifying alternate funding sources and match grant fund opportunities

Capital Improvement Plan January 2025

Capital Request Detail					
Project Title	NPDES Support Projects	Fiscal Year	2030	Request Status	New
Additional Description and Considerations					

The DPW will also design and construct BMPs in these Watershed Areas to address stormwater pollutant issues identified in previous studies. These would include one or more of the following:

- Infiltration/retention basins, trenches, and dry wells
- Rain gardens, vegetated swales, constructed wetlands, and restored buffers
- Subsurface infiltration beds and constructed filters
- Permeable concrete sidewalks and parking lot pavements

The NPDES permit requires municipalities to develop and maintain a Phosphorus Control Plan (PCP) to reduce the amount of phosphorus discharged to nearby waterbodies. It is anticipated that these restrictions will become more stringent over time (Needham's phosphorus reduction obligations have increased 10% since the permit regulations were issued). The Town's first milestone of 20% phosphorus load reduction is due by 2026.

In order to meet Needham's phosphorous reduction benchmarks, DPW will have to accelerate our current NPDES programs, and when feasible, design and construct BMPs in the same year. DPW may pivot to additional or alternative BMPs depending on circumstances, both internal and external (e.g. a major flooding event). Other variables that may impact NPDES activities and planning include the construction timeline, cost, and projected efficacy of the proposed BMPs, internal project management capabilities, and current site conditions. While the plan is to focus on these specific watershed areas, if it is more efficient, effective, or timely to install a BMP in another watershed area, the DPW will do what is best for the NPDES program.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Quiet Zone Safety Upgrades			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Town is looking to request a Quiet Zone designation from the MBTA. A Quiet Zone designation waives the requirement for trains to signal with their horn at these crossings because of their enhanced train safety infrastructure. Before a municipality can request a Quiet Zone designation from the MBTA, upgrades to railroad crossings must occur. There are six railroad crossings in Needham that will require upgrades prior to requesting a Quiet Zone designation. These crossings are at West Street, Rosemary Street, May Street, Oak Street, Great Plain Avenue, and one near the Needham Golf Club. For West Street, May Street, and Oak Street, the Town has opted to pursue the option of adding quad-gates, two gates that lower on each side of the railroad crossing, and vehicle and pedestrian detection systems. For Rosemary Street and Great Plain Avenue, the Town has opted for a median separation at the crossing and vehicle and pedestrian detection systems. The detection systems would trigger the gates to release so that vehicles and pedestrians would not be trapped in the case of emergencies. The existing MBTA infrastructure is outdated with equipment that cannot process the signals from vehicle and pedestrian detection systems.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Quiet Zone Safety Upgrades				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,500,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		Industry References		Project Cost	\$3,500,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

The project will involve the installation of Supplemental Safety Measures at five at-grade-crossings to establish a Quiet Zone for Needham.

Funding for the design phase of this project was requested in FY2025.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2025 to FY2026 as a result of the design phase being delayed during contracting for the feasibility study. The project cost estimate increased based on recommendations made by the feasibility study.

Clarification of Questions

3. This project requires permitting and coordination with the MBTA.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Street Acceptance for Parkvale Road			Submitted by	PW Engineering		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Town received a request for private street acceptance from neighbors on Parkvale Road. In order to accept the street, the conditions of Parkvale Road will need to be brought up to town standards. An assessment of existing conditions will determine if the pavement thickness complies with Town standards, if the profile and cross section meet the minimum slope criteria for drainage, if additional infiltration is needed to meet federal NPDES requirements, if existing structures will need to be raised to grade, if driveway aprons will need to be adjusted, and if road narrowing will be needed to meet walkability criteria, among other issues. Abutters seeking street acceptance can either improve the street to Town specifications themselves, or petition that the Town complete the work. In this case, the Town will complete the work, and the abutters will pay for the improvement through a betterment process. The construction costs sought through this request will be apportioned to the abutters on Parkvale Road.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Street Acceptance for Parkvale Road				Fiscal Year	2026	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$250,000	FF&E		
Useful Life	More than 50 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost		\$250,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

This request will fund the construction costs required to bring the conditions of Parkvale Road up to town standards to enable private street acceptance. An assessment of existing conditions will determine if the pavement thickness complies with Town standards, if the profile and cross section meet the minimum slope criteria for drainage, if additional infiltration is needed to meet federal NPDES requirements, if existing structures will need to be raised to grade, if driveway aprons will need to be adjusted, and if road narrowing will be needed to meet walkability criteria, among other issues. The Town will complete the work required to improve the conditions of Parkvale Road, and the abutters will pay for the improvement through a betterment process. The construction costs sought through this request will be apportioned to the abutters on Parkvale Road.

Clarification of Questions

12. The following departments will be required to provide assistance in order to complete this project: Highway Division, Parks and Forestry Division, and Water, Sewer, and Drain Division.
13. If funded, this project will require the ongoing maintenance of road conditions, drainage, and vegetation that is expected for other roadways in Needham.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Street Acceptance for Sachem Road			Submitted by	PW Engineering		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Town received a request for private street acceptance from neighbors on Sachem Road. In order to accept the street, the conditions of Sachem Road will need to be brought up to town standards. An assessment of existing conditions will determine if the pavement thickness complies with Town standards, if the profile and cross section meet the minimum slope criteria for drainage, if additional infiltration is needed to meet federal NPDES requirements, if existing structures will need to be raised to grade, if driveway aprons will need to be adjusted, and if road narrowing will be needed to meet walkability criteria, among other issues. Abutters seeking street acceptance can either improve the street to Town specifications themselves, or petition that the Town complete the work. In this case, the Town will complete the work, and the abutters will pay for the improvement through a betterment process. The construction costs sought through this request will be apportioned to the abutters on Sachem Road.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Street Acceptance for Sachem Road				Fiscal Year	2026	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$250,000	FF&E		
Useful Life	More than 50 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost		\$250,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

This request will fund the construction costs required to bring the conditions of Sachem Road up to town standards to enable private street acceptance. An assessment of existing conditions will determine if the pavement thickness complies with Town standards, if the profile and cross section meet the minimum slope criteria for drainage, if additional infiltration is needed to meet federal NPDES requirements, if existing structures will need to be raised to grade, if driveway aprons will need to be adjusted, and if road narrowing will be needed to meet walkability criteria, among other issues. The Town will complete the work required to improve the conditions of Sachem Road, and the abutters will pay for the improvement through a betterment process. The construction costs sought through this request will be apportioned to the abutters on Sachem Road.

Clarification of Questions

12. The following departments will be required to provide assistance in order to complete this project: Highway Division, Parks and Forestry Division, and Water, Sewer, and Drain Division.
13. If funded, this project will require the ongoing maintenance of road conditions, drainage, and vegetation that is expected for other roadways in Needham.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Brine Maker			Submitted by	PW Highway		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							
Salt brine is a solution of salt and water that has a freezing point lower than pure water. Due to this property, it is a useful tool in reducing, delaying, and breaking down the bond between snow and ice and road surfaces. Typical rock salt, once spread, is not able to stop snow from freezing to the pavement surface until it has formed a liquid solution through additional water. By proactively applying liquid salt brine to the Town's road surfaces prior to snow accumulation ("anti-icing"), the same preventative effect can be achieved while only using 1/4 of the salt. When applying rock salt to break the existing bond between snow and pavement ("de-icing"), the salt can be pre-wetted with brine to activate the melting effects more quickly. As part of a larger effort to expand the use of de-icing liquids in the Town's Snow & Ice Program, the Department of Public Works is requesting funds for a salt brine production system and additional storage tanks to mix and store salt brine in-house. Currently, snow operations staff purchases salt brine from a third party vendor at \$1.75 per gallon. Over the last 3 snow seasons, the Town purchased over 20,000 gallons of brine from vendors for a cost of nearly \$34,000. DPW staff estimates that it will cost the Town roughly \$0.10 per gallon to produce its own mixed salt brine with an in-house salt brine production system. This brine could be produced on demand without the need to coordinate deliveries with third parties. Under this plan, as DPW replaces its plow and salting equipment, it would purchase new equipment outfitted with liquid tanks and application units. An expanded brining program with additional applicators would allow for brine to be used more frequently and more quickly, and would reduce the Town's overall salt usage. Brine is a more effective anti-icer and de-icer than salt, sticks to roadways better, and gives crews more time to plan for snow storms, since brining can occur up to 48 hours beforehand. Brine is also more cost-effective than rock salt. Overall, producing salt brine in-house will allow snow operations staff to work more efficiently, reduce the Town's dependence on outside vendors for salt brine during peak demand periods, and lessen the need for heavy rock salt application before and during storms. This request is for the purchase and installation of a salt brine production system, storage tanks, and a truck filling unit. The brine maker would be co-located or installed inside of the salt shed at the Recycling and Transfer Station.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Brine Maker				Fiscal Year	2027	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$145,600	Other Expenses	\$5,400	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$151,000
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?							Yes	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

This request is for the purchase and installation of a salt brine production system to convert dry rock salt into liquid, storage tanks to hold the brine liquid, and a truck fill unit to load the liquid into the tanks mounted on the snowfighting fleet. This brine will be used for anti-icing roadways through direct application as well as prewetting rock salt for enhanced de-icing. The brine system would be co-located or installed inside of the salt shed at the Recycling and Transfer Station.

Changes from Prior Year Submission

The funding request was initially submitted as an informational only because no quoted costs were available at the time of submission. Quotes have since been obtained. This request has been pulled forward into FY2027 due to the Department's desire to expand the liquids portion of the Snow & Ice program as soon as feasible.

Clarification of Questions

2. This request does not include costs to connect electrical and water service to the Brine Maker system in the salt shed. This work would be performed by the Building Maintenance and Water Divisions of Public Works, with costs including time and materials. These costs would be absorbed by existing budgets outside of this appropriation.

10. The brine production system, storage tanks, and truck fill unit would be permanently installed in the RTS salt shed.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Road Weather Information System (RWIS)			Submitted by	PW Highway		
Request Type	Informational Only	Capital Type	Equipment	Funding Request	None at this time	Funding Year	Outside the Plan Years
Description							
A Road Weather Information System (RWIS) is comprised of Environmental Sensor Stations (ESS) in the field, a communication system for data transfer, and central systems to collect field data from multiple ESS. Depending on the sensor, these measure a range of weather-related conditions, including pavement temperature and status (wet, dry, snow), wind speed and direction, precipitation (amount, occurrence, type), humidity, and visibility. Central RWIS hardware and software are used to process observations from ESS to develop nowcasts or forecasts, and display road weather information in a format that can be easily interpreted by a manager. RWIS data are used by snow operations managers to support decision making before, during, and after snow events. This request is a future form intended to indicate the Department of Public Works' desire for its own RWIS system. The equipment setup under consideration includes one comprehensive and centrally-located weather station with remote camera capabilities, as well as 4 in-pavement temperature monitors to be deployed around Town so as to create "quadrants" for continuous observation. This equipment would feed data into an interactive web interface that could be used by Snow & Ice program managers to help inform their snowfighting strategy. For example, the data collected by the sensors may indicate that road temperatures are warming and less precipitation will bond with the roadways than expected, or that more or less attention and/or road salt is needed in one part of Town than another. This would benefit the Town through a more efficient and cost-effective deployment of staff and de-icing materials. Currently DPW utilizes outside weather consultant services to assist with forecasting winter weather conditions. However, these services are sometimes unreliable and they lack a specific understanding of the Town's road network, resources, or snowfighting program. The RWIS system would allow DPW to become less reliant on these outside forecasters and better able to provide real time information to their staff and other departments, such as Public Safety and the School Department.							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Downtown Redesign - Great Plain Avenue Corridor			Submitted by	PW General		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	N/A	Funding Year	2027
Description							
This is a future form for potential costs from the rebooted downtown redesign project on Great Plain Avenue. The limits of the project extend from Linden Street to Warren Street. Despite a long period of design development for a previous iteration of this project, the Department of Public Works (DPW) decided that a new vision more responsive to the needs of the residents, with a new design team, was the best way to push the project forward. Requested features of the redesign include bike lanes, expanded pedestrian infrastructure, traffic calming, and additional green space. In Spring 2024, DPW solicited proposals from its on-call engineering consultants for a new contract to draft concept plans that would be presented to Town stakeholders and developed into a full design based on their feedback. The selected engineering consultant firm, Environmental Partners, was awarded the contract after being rated highly by DPW staff and Town leadership. They have begun their pre-design work (surveys, traffic studies, etc.), assisted the Town in applying for a federal grant to fund a pilot of proposed design elements, and started soliciting public feedback at community pop-up events. They are currently engaged with the Needham Center Project Working Group to establish how the project will be branded and stakeholder priorities. As the design continues to take shape, DPW staff will identify and pursue external funding sources to offset the costs of the construction phase. This form serves as a placeholder should it be determined that local funds will need to be leveraged to advance the project. The current anticipated schedule is to implement a Pilot in the summer of 2025 with either Chapter 90 funds or other grant funds and while finalizing the design based on feedback from the pilot, pursue funding for construction in 2026/2027 with construction to follow after.							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Municipal and School Parking Lot Resurfacing			Submitted by	PW Highway		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Highway Division of the Department of Public Works maintains the Town's seven public parking lots as well as the parking lots at each of the eight public schools. The Municipal Parking operating budget is used to fund preventative maintenance, such as sealing cracks and refreshing pavement markings, as well as new signs, mulch, and small plantings. The Building Maintenance Division also contributes their operating funding towards these items at the schools.

Despite these preventative maintenance efforts, the pavement in the parking lots eventually deteriorates to the point where it requires resurfacing, either through a mill and pave, or other pavement sealing strategy. Deferring maintenance in these locations can eventually result in a failing surface that presents safety concerns and causes vehicle damage. Without periodic resurfacing, the pavement in these parking lots could lose structural integrity, necessitating a costly reconstruction process to rebuild the subsurface layers.

The resurfacing of parking lots is substantially different than resurfacing roads, and so these lots are outside of the Street Resurfacing Program's scope. This work is performed by different outside contractors and is priced differently due to the smaller area and wider extent of pavement. There may also be unique features or obstacles that must be carefully worked around.

The Highway Division's existing budgets do not cover these parking lot resurfacing projects, nor do their existing contractors typically perform paving work in parking lots. This annual funding request is for the resurfacing of municipal and school parking lots to prevent further degradation and to restore safety and an attractive appearance. Each year's appropriation would be used to solicit bids for these individual resurfacing projects.

The Engineering and Water/Sewer/Drains Divisions may also utilize these opportunities to install additional drainage and stormwater storage features while resurfacing the lots. This will address flooding concerns and support the Town's stormwater management goals and National Pollutant Discharge Elimination System (NPDES) permit compliance efforts.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Municipal and School Parking Lot Resurfacing				Fiscal Year	2027	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$350,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost	\$350,000	
Parameters						Response		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Not Applicable	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							Yes	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Not Applicable	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	No	
Project Description and Considerations								

Chestnut Street Parking Lot Resurfacing

The Chestnut Street parking lot's pavement surface is nearing the end of its useful life and is beginning to deteriorate beyond what can be addressed through crack sealing. Over the years since it was last resurfaced, its underlying structure has started to weaken, affecting the shape of the lot and its resilience to the heavy traffic that utilizes it daily. It is also experiencing drainage issues during high-intensity rain events, resulting in flooding that impacts nearby properties.

This request is for funding for a bid project that would involve milling and repaving 2" of the asphalt surface, the repair and adjustment of metal castings, the replacement of the existing pavement markings, and the installation of multiple stormwater capacity structures to help contain and store water, especially during high-intensity rain events.

Clarification of Questions

3. This project may require Planning Board approval depending on what changes if any are made to the lot.

7. Any installed drainage or stormwater management features would be in response to the National Pollutant Discharge Elimination System (NPDES) permit requirements.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Municipal and School Parking Lot Resurfacing				Fiscal Year	2029	Request Type	New
Project Phase	Construction	Planning/Design		Construction	\$250,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost	\$250,000	
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Not Applicable	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							Yes	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Not Applicable	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

Chapel Street Parking Lot Resurfacing

The Chapel Street parking lot's pavement surface is nearing the end of its useful life and is beginning to deteriorate beyond what can be addressed through crack sealing. Over the years since it was last resurfaced its underlying structure has started to weaken, affecting the shape of the lot and its resilience to the heavy traffic that utilizes it daily.

This request is for funding for a bid project that would involve milling and repaving 2" of the asphalt surface, the repair and adjustment of metal castings, the replacement of the existing pavement markings, and the installation of multiple stormwater capacity structures to help contain and store water, especially during high-intensity rain events.

Clarification of Questions

3. This project may require Planning Board approval depending on what changes if any are made to the lot.

7. Any installed drainage or stormwater management features would be in response to the National Pollutant Discharge Elimination System (NPDES) permit requirements.

Capital Improvement Plan January 2025

Capital Funding Request							
Title	Public Works Infrastructure			Submitted by	PW Highway		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, sidewalks, intersections, guardrails, bridges, 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. <u><i>Street Resurfacing</i></u> The Town has 279 lane miles of accepted road that require maintenance. The observed average life of a road is now 10 to 15 years, shorter than in the past due to the industry's increased use of recycled materials to reduce material costs. Specialized surface treatments can be applied within this period to seal the pavement and extend the life of the roadway, with the treatment type based on road usage. On roads that were previously treated with one of these materials, a fresh asphalt overlay or "mill and fill" process is performed to restore the pavement condition and reset the clock. The Town plans for 17 lane miles of road to be resurfaced each year before they reach the end of their useful life. These roads are prioritized based on a road surface rating (RSR). The Town designates roads with an RSR of under 70 as targets for resurfacing and specialized treatments, and roads under 60 for more comprehensive repair and renovation. The primary strategy of the resurfacing program involves asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction, handicap ramps, minor drainage improvements, traffic markings, and signage improvement or replacement. 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. <u><i>Roadway Rehabilitation/Reconstruction</i></u> Street resurfacing is usually the appropriate treatment to extend the useful life of a road, but deteriorating conditions may require that a total reconstruction of the road is necessary to address structural issues, including poor drainage, an undesirable grade, or failing subsurface material. This strategy differs from the street resurfacing program in that it requires a more comprehensive design and construction process, usually involving outside engineering firms. Roadway rehabilitation is similar to home renovation, whereas a full reconstruction is more like a knock-down and rebuild. Needham's resurfacing program has largely prevented the need for more substantial and costly reconstruction, but no matter how many times they are resurfaced, roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation, and sometimes that foundation needs addressing. When determining if a road requires rehabilitation or reconstruction, the Town investigates the sight distances, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road is evaluated for improvement, including its shape, foundation, and daily traffic volume. The roads to be addressed through reconstruction are deficient in one or more of the areas listed. These deficiencies can sometimes be attributed to how the Town evolved historically, with roads being constructed without a full design. Road reconstruction is a multi-year process which requires surveying, designing, utility evaluation, and construction. <u><i>Sidewalk Program</i></u> There are over 130 miles of accepted sidewalks in Needham. The Sidewalk Program seeks to address failure points across the network of sidewalks and upgrade sidewalks that do not meet modern construction standards. The Town conducted a study to create a sidewalk condition index and to score each segment of the network on that index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. While the costs for sidewalk rehabilitation and reconstruction can vary significantly, current estimates have identified over \$20,000,000 in sidewalks in need of repair, amounting to a nearly 40-year backlog. In an effort to maintain the condition of the Town's sidewalks with the highest pedestrian volume, over the past several years this program's funding has been focused towards the rehabilitation of sidewalks along the School Committee's designated walking routes. However, most of these sidewalk segments are now in good repair. With the help of the Mobility Planning & Coordination Committee, the Sidewalk Program's funding will now be turned towards a strategic plan to rehabilitate sidewalks in lower-volume residential neighborhoods. <u><i>ADA Ramp Upgrades</i></u>							

Capital Improvement Plan January 2025

Capital Funding Request			
Title	Public Works Infrastructure	Submitted by	PW Highway
In addition to the importance of maintaining our current sidewalk network, over half of the Town's sidewalks do not comply with modern construction standards or state and federal laws, including the Americans with Disabilities Act (ADA). Significant improvements, including the installation of curb ramps or an expansion of sidewalk width, are required. The Town is mandated to make these improvements whenever making a significant "alteration" to the roadway through our Resurfacing Program, such as when paving. Previously the cost of these improvements were absorbed by the Sidewalk Program, but as the Town seeks to catch up on its maintenance backlog, those funds are needed for that purpose only. A typical curb ramp upgrade, including incidentals such as drainage relocation, costs \$9,000, and a given street up for repaving may have as many as 10-15 ramp locations. Therefore, dedicated funding to support the Town's efforts to comply with these mandatory standards is needed. <u>Intersection Improvements</u> The various components of an intersection, including traffic signals, sidewalks, and signage require upgrade and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on identified needs from the Highway Division and observed traffic patterns and infrastructure changes that are putting pressure on various intersections throughout Town. The Intersection Improvements Program funding goes towards the redesign and reconstruction of major intersections to enhance their traffic performance, correct geometry, and install signals and other infrastructure for motorized and nonmotorized transportation. <u>Guardrail</u> Many of the Town's guardrails are noncompliant with state standards, and DPW is executing a plan to systematically upgrade these guardrails to make them safer and more functional. Funding will be used to support guardrail improvements in specific locations that have an identified safety need, unless extraordinary circumstances require guardrail work as part of the street resurfacing, roadway reconstruction, sidewalk repair, intersection improvement, or bridge repair programs. <u>Bridge Repairs</u> 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. Funding is needed to design and execute these recommended repairs and ensure safety. <u>Stormwater/Storm Drain Improvements</u> Like all infrastructure in New England, the Town's stormwater drain systems were not developed systematically, but evolved over time as the Town developed. The 2002 Stormwater Master Plan was a pre-evaluation of the Town's stormwater system as the Town prepared for updated regulations of its Municipal Separate Storm Sewer System (MS4) system. Some evaluation was made at this time of the Town's capacity based on anecdotal data and records for flooding prone areas, but the primary focus of this study was preparing the Town for legal requirements related to the Town's stormwater quality. With changing weather patterns resulting in more short-duration, high-intensity storms, and greater density in housing and private development, the Department of Public Works continues to work on designing and building out a stormwater system that evolves alongside the built environment and drainage capacity needs in Town. To address these shifting conditions and an expansion in the scope of the DPW's stormwater strategy, an updated Stormwater Capacity Master Plan is being developed with capital funding. The new Master Plan will guide the DPW's capital planning and the prioritization of storm drain capacity projects, which will be funded through this program. <u>Brooks and Culverts</u> Throughout Town there are aging drainage systems that require repair, including poorly draining brooks, streams, waterways, and culverts that have been severely damaged by heavy rains/storms. Flooding in March 2010 caused a failure of retaining walls, resulting in extensive erosion and silt deposits in the brooks and streams. The displaced silt provided a medium for undesirable vegetation and negatively affected the drainage systems' ability to control the flow of water, with the situation resulting in the loss of usable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel to repair without capital support. Restoration projects in these areas require a detailed investigation, a plan of recommended improvements, design drawings and specifications, environmental permitting, and construction bidding to be overseen by the Town's Engineering Division. These critical investments will return the waterways to a condition that the DPW will be able to maintain. Similarly destructive flooding in the summer of 2023 continued a pattern of increasingly erratic weather that is expected to worsen over time, further illustrating the importance of functional and resilient drainage systems. The longer these repairs are deferred, the more vulnerable the network becomes to these extreme			

Capital Improvement Plan
January 2025

Capital Funding Request			
Title	Public Works Infrastructure	Submitted by	PW Highway
weather events. Finally, the Environmental Protection Agency (EPA) has established 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 brooks and culvert systems to avoid fines from the EPA. <u>Future Projects</u> <i>Roadway Reconstruction/Rehabilitation:</i> Central Avenue from Rt. 128 Bridge to Town of Newton, Webster Street from Dedham Avenue to South Street, Rosemary Street from Hillside Avenue to Tillotson Road <i>Intersection Improvements:</i> Dedham Avenue at South Street, Kendrick Street and Third Avenue, Nehoiden Street at Rosemary Street/Parish Road, Tower Avenue at Hoover Road/Paul Revere Road, Hunnewell St at Ardmore Rd <i>Guardrail:</i> Hillside Avenue at Rosemary Street, various locations along Rosemary Street, High Rock Street at Warren Street, South Street at Dedham Avenue, Brookline Street at Mitchell School, Greendale Avenue at the railroad bridge, Perry Drive, Coulton Park, Harris Avenue, Charles River Street, multiple locations along Great Plain Avenue, Pilgrim Road, Cartwright Road, Ivy Road, Marshall Street, West Street, Abbott Street, Carter Street, Pershing Road, Chapel Street lot, Oak Knoll Terrace, Blake Street, Parkland Road, and Brookside Road <i>Storm Drain Capacity Improvements:</i> Carey Road (Area 2), Lower Hunnewell Street Drainage Improvements, Oak Street (Area 8), Mackintosh Avenue (Areas 3 & 7), Oxbow Road (Area 9), West Street (Area 11), and Fairfield Street and Elmwood Road (Area 5) <i>Brooks & Culverts:</i> Winding River Road, Locust Lane, Fuller Brook Avenue, Oxbow Road, Webster and Howland Streets, Brookside Road and Forest Street, Chestnut Street and Carriage Lane, Emerson Place, Pennsylvania Avenue, and Elder Road			

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Public Works Infrastructure				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$5,480,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$5,480,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Street Resurfacing (\$1,775,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY25 is \$134,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$110,000 per lane mile. The cost of rubber chip seal, microsurfacing, and combination "cape seal" treatments are approximately \$5.50 per square yard, \$6.19 per square yard, and \$10.43 per square yard, respectively.

Sidewalk Program (\$1,055,000)

FY25 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$469,500 per mile (\$88.92/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$505,190 per mile (\$95.68/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

ADA Ramp Upgrades (\$450,000)

The Town is mandated by federal law to install new or upgrade existing curb ramps to Americans with Disabilities Act (ADA) standards whenever making a significant "alteration" to the roadway through our Resurfacing Program, such as when paving. On average, a curb ramp upgrade costs \$9,000, with some streets having as many as 10-15 ramp locations. These costs include granite curbing, sidewalk rehabilitation of the adjacent area, and incidentals, such as the relocation of existing drainage features. In a typical year the Resurfacing Program's projects impact approximately 50 curb ramps. This funding will be used to ensure compliance with state and federal disability laws and improve access across the Town's sidewalk network.

Capital Improvement Plan
January 2025

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

Intersection Improvements - Central Avenue at Great Plain Avenue (\$2,200,000)

There have been challenges with maintaining an appropriate traffic flow through this intersection since it was constructed in the 1990s, mainly due to property size limitations. There is a historic property on one corner that limits the design. The existing intersection design also does not provide the ideal traffic patterns for multiple modes of transportation. This project would include geometric improvements and a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able to control the flow of traffic through the intersection, reducing traffic back-ups. The overall layout of the intersection would be improved to increase traffic flow. This intersection redesign would comply with Complete Streets principles.

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

Category	FY2026	
	D&E	Const.
Street Resurfacing		\$1,775,000
Sidewalk Program		\$1,055,000
ADA Ramp Upgrades		\$450,000
Intersection Improvements - Central Ave at Great Plain Ave		\$2,200,000
Total	\$0	\$5,480,000

Changes from Prior Year Submission

Project costs have increased due to inflation and updated design estimates. The Intersection Improvements project has been pushed back a year due to an extended design phase.

The ADA Ramp Upgrades program was added to account for rising costs to install infrastructure in compliance with federal and state laws. These costs are impacting the budget of the Sidewalk Program and limiting the Town's ability to address the maintenance backlog.

Clarification of Questions

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

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Public Works Infrastructure			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	\$405,500	Construction	\$4,550,750	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$4,956,250
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Street Resurfacing (\$1,855,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY25 is \$134,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$110,000 per lane mile. The cost of rubber chip seal, microsurfacing, and combination "cape seal" treatments are approximately \$5.50 per square yard, \$6.19 per square yard, and \$10.43 per square yard, respectively.

Sidewalk Program (\$1,105,000)

FY25 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$469,500 per mile (\$88.92/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$505,190 per mile (\$95.68/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

ADA Ramp Upgrades (\$465,750)

The Town is mandated by federal law to install new or upgrade existing curb ramps to Americans with Disabilities Act (ADA) standards whenever making a significant "alteration" to the roadway through our Resurfacing Program, such as when paving. On average, a curb ramp upgrade costs \$9,000, with some streets having as many as 10-15 ramp locations. These costs include granite curbing, sidewalk rehabilitation of the adjacent area, and incidentals, such as the relocation of existing drainage features. In a typical year the Resurfacing Program's projects impact approximately 50 curb ramps. This funding will be used to ensure compliance with state and federal disability laws and improve access across the Town's sidewalk network.

Capital Improvement Plan
January 2025

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

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

The existing intersection is often congested with traffic due to the current configuration, as the intersection is too narrow, and it does not have a traffic signal. This intersection will also be affected by the Muzi Ford Redevelopment Project, strengthening the case for redesign. The design will incorporate the addition of a traffic signal to this location to help alleviate some of these traffic issues, turning lanes to reduce driver confusion and organize traffic flows, and the expansion of the width of the intersection.

This funding request is for the **design** phase of the project. The construction funding will be requested for FY2028.

Intersection Improvements - Kendrick at 4th Avenue (\$250,000)

There have historically been many requests for a traffic signal to be installed at this intersection due to the frequent traffic congestion (which backs up beyond the highway bridge during peak commuting times) making left turns difficult, especially from 4th Avenue onto Kendrick Street. This is exacerbated by the lane usage not being as clear to drivers as it should be.

An ongoing warrant study has been commissioned by Boston Children's Hospital to evaluate if installing a traffic signal would help to address these issues. The results of that study would inform the direction of the design of the improvements, which would in any case seek to enable safe turning movements and predictable traffic patterns.

This funding request is for the **design** phase of the project. The construction funding will be requested in a future submission.

Brooks and Culverts - Alder Brook and George Aggott Culvert (\$1,125,000)

The George Aggott Culvert system is in poor condition and subjects the surrounding properties to potential surcharge events due to the eccentric layout of the pipe and the age of the culverts. Alder Brook is considered a category 5 impaired water body under NDPEs. Category 5 is the worst rating a water body can receive from the EPA. The designed improvements to remove sediment and vegetation from the brook and repair/replace failing walls/culverts will be implemented. The project will be focused on effectively cleaning the brook to remove the phosphorus contaminated sediment and improve the overall water quality. The section of the brook being addressed is from Webster Street at Dedham Avenue to the Charles River.

This request is for the **construction phase** of the project. Funding for the design phase was requested in FY2025.

Category	FY2027	
	D&E	Const.
Street Resurfacing		\$1,855,000
Sidewalk Program		\$1,105,000
ADA Ramp Upgrades		\$465,750
Intersection Improvements - Central Avenue at Gould Street	\$155,500	
Intersection Improvements - Kendrick at 4th Avenue	\$250,000	
Brooks and Culverts - Alder Brook and		\$1,125,000

Capital Improvement Plan January 2025

Capital Request Detail

Project Title	Public Works Infrastructure	Fiscal Year	2027	Request Status	Revised
George Aggott Culvert					
Total	\$405,500		\$4,550,750		

Changes from Prior Year Submission

Project costs have increased due to inflation and updated design estimates. The George Aggott Culvert system, as part of Alder Brook, was added to improve stormwater mitigation.

The ADA Ramp Upgrades program was added to account for rising costs to install infrastructure in compliance with federal and state laws. These costs are impacting the budget of the Sidewalk Program and limiting the Town's ability to address the maintenance backlog.

Clarification of Questions

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

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Public Works Infrastructure			Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design	\$250,000	Construction	\$4,389,600	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$4,639,600
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
Street Resurfacing (\$1,950,000) The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is \$134,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$110,000 per lane mile. The cost of rubber chip seal, microsurfacing, and combination "cape seal" treatments are approximately \$5.50 per square yard, \$6.19 per square yard, and \$10.43 per square yard, respectively. Sidewalk Program (\$1,155,000) FY25 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$469,500 per mile (\$88.92/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$505,190 per mile (\$95.68/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments. ADA Ramp Upgrades (\$482,100) The Town is mandated by federal law to install new or upgrade existing curb ramps to Americans with Disabilities Act (ADA) standards whenever making a significant "alteration" to the roadway through our Resurfacing Program, such as when paving. On average, a curb ramp upgrade costs \$9,000, with some streets having as many as 10-15 ramp locations. These costs include granite curbing, sidewalk rehabilitation of the adjacent area, and incidentals, such as the relocation of existing drainage features. In a typical year the Resurfacing Program's projects impact approximately 50 curb ramps. This funding will be used to ensure compliance with state and federal disability laws and improve access across the Town's sidewalk network.							

Capital Improvement Plan
January 2025

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

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

The existing intersection is often congested with traffic due to the current configuration, as the intersection is too narrow, and it does not have a traffic signal. This intersection will also be affected by the Muzi Ford Redevelopment Project, strengthening the case for improved infrastructure. The designed improvements will be implemented, including the addition of a traffic signal to this location to help alleviate some of these traffic issues, turning lanes to reduce driver confusion and organize traffic flows, and the expansion of the width of the intersection.

This funding request is for the **construction** phase of the project. Funding for the design phase will be requested for FY2027.

Brooks and Culverts (\$250,000)

A project identified from the developing Brooks and Streams Master Plan will be designed in FY2028. Probable elements of the design will include the removal of any phosphorus contaminated sediment and excess vegetation from the brook as well as the repair/replacement of failing walls/culverts. These improvements would restore the intended function and stability of the culvert structure and improve the overall water quality.

Category	FY2028	
	D&E	Const.
Street Resurfacing		\$1,950,000
Sidewalk Program		\$1,155,000
ADA Ramp Upgrades		\$482,100
Intersection Improvements - Central Avenue at Gould Street		\$802,500
Brooks and Culverts	\$250,000	
Total	\$250,000	\$4,389,600

Changes from Prior Year Submission

Project costs have increased due to inflation.

The ADA Ramp Upgrades program was added to account for rising costs to install infrastructure in compliance with federal and state laws. These costs are impacting the budget of the Sidewalk Program and limiting the Town's ability to address the maintenance backlog.

Clarification of Questions

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

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Public Works Infrastructure			Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	Planning/Design	\$694,000	Construction	\$3,749,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$4,443,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
Street Resurfacing (\$2,040,000) The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is \$134,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$110,000 per lane mile. The cost of rubber chip seal, microsurfacing, and combination "cape seal" treatments are approximately \$5.50 per square yard, \$6.19 per square yard, and \$10.43 per square yard, respectively. Sidewalk Program (\$1,210,000) FY25 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$469,500 per mile (\$88.92/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$505,190 per mile (\$95.68/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments. ADA Ramp Upgrades (\$499,000) The Town is mandated by federal law to install new or upgrade existing curb ramps to Americans with Disabilities Act (ADA) standards whenever making a significant "alteration" to the roadway through our Resurfacing Program, such as when paving. On average, a curb ramp upgrade costs \$9,000, with some streets having as many as 10-15 ramp locations. These costs include granite curbing, sidewalk rehabilitation of the adjacent area, and incidentals, such as the relocation of existing drainage features. In a typical year the Resurfacing Program's projects impact approximately 50 curb ramps. This funding will be used to ensure compliance with state and federal disability laws and improve access across the Town's sidewalk network.							

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Public Works Infrastructure	Fiscal Year	2029	Request Status	Revised
Additional Description and Considerations					

Intersection Improvements - Great Plain Avenue at Greendale Avenue (\$444,000)

The existing intersection is too wide open, does not feature ADA-compliant ramps, and is generally not accessible for pedestrians. As a gateway to the Town, it sees a significant amount of traffic coming off the highway, which backs up on Greendale Ave. The traffic signals are very old and utilize outdated detection hardware (buried inductive loops). The design would incorporate pedestrian accessibility improvements, geometric changes, new traffic signals, and modern detection hardware that dynamically adapts to traffic conditions (cameras). This project would likely be impacted by the work on the Rt. 128 sewer interceptor and would have to be sequenced to avoid conflict.

This funding request is for the **design** phase of the project. The construction funding will be requested for FY2030.

Stormwater/Storm Drain Improvements (\$250,000)

This request is for funding to implement the highest-priority action items from the new Stormwater Master Plan. These could include the design of discharge storage locations such as retention ponds, underground vaults, or dry wells, flow control infrastructure such as swales, or features intended to increase stormwater infiltration.

Category	FY2029	
	D&E	Const.
Street Resurfacing		\$2,040,000
Sidewalk Program		\$1,210,000
ADA Ramp Upgrades		\$499,000
Intersection Improvements - Great Plain Avenue at Greendale Avenue	\$444,000	
Stormwater/Storm Drain Improvements	\$250,000	
Total	\$694,000	\$3,749,000

Changes from Prior Year Submission

Project costs have increased due to inflation and updated design estimates. The Intersection Improvements project has been pushed back a year due to an extended design phase.

The ADA Ramp Upgrades program was added to account for rising costs to install infrastructure in compliance with federal and state laws. These costs are impacting the budget of the Sidewalk Program and limiting the Town's ability to address the maintenance backlog.

Clarification of Questions

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

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Public Works Infrastructure			Fiscal Year	2030	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$6,767,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$6,767,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Street Resurfacing (\$2,040,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY24 is \$134,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$110,000 per lane mile. The cost of rubber chip seal, microsurfacing, and combination "cape seal" treatments are approximately \$5.50 per square yard, \$6.19 per square yard, and \$10.43 per square yard, respectively.

Sidewalk Program (\$1,210,000)

FY25 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$469,500 per mile (\$88.92/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$505,190 per mile (\$95.68/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

ADA Ramp Upgrades (\$517,000)

The Town is mandated by federal law to install new or upgrade existing curb ramps to Americans with Disabilities Act (ADA) standards whenever making a significant "alteration" to the roadway through our Resurfacing Program, such as when paving. On average, a curb ramp upgrade costs \$9,000, with some streets having as many as 10-15 ramp locations. These costs include granite curbing, sidewalk rehabilitation of the adjacent area, and incidentals, such as the relocation of existing drainage features. In a typical year the Resurfacing Program's projects impact approximately 50 curb ramps. This funding will be used to ensure compliance with state and federal disability laws and improve access across the Town's sidewalk network.

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Public Works Infrastructure	Fiscal Year	2030	Request Status	New
Additional Description and Considerations					

Intersection Improvements - Great Plain Avenue at Greendale Avenue (\$3,000,000)

The existing intersection is too wide open, does not feature ADA-compliant ramps, and is generally not accessible for pedestrians. As a gateway to the Town, it sees a significant amount of traffic coming off the highway, which backs up on Greendale Ave. The traffic signals are very old and utilize outdated detection hardware (buried inductive loops). The design would incorporate pedestrian accessibility improvements, geometric changes, new traffic signals, and modern detection hardware that dynamically adapts to traffic conditions (cameras). This project would likely be impacted by the work on the Rt. 128 sewer interceptor and would have to be sequenced to avoid conflict.

This funding request is for the **construction** phase of the project. The design funding will be requested for FY2029.

Category	FY2030	
	D&E	Const.
Street Resurfacing		\$2,040,000
Sidewalk Program		\$1,210,000
ADA Ramp Upgrades		\$517,000
Intersection Improvements - Central Ave at Great Plain Ave		\$3,000,000
Total	\$0	\$6,767,000

Clarification of Questions

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

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Transportation Safety Committee (TSC)			Submitted by	PW Engineering		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
This article's purpose is to fund projects that are recommended by the Transportation Safety Committee (TSC), formerly the Traffic Management Advisory Committee (TMAC). The \$100,000 annual request will support one or two construction-related TSC projects per year, including traffic-calming street geometry changes, handicap ramps, new pavement markings, and other pedestrian improvements. This funding is also used for installing traffic signage ("Stop", "School Zone", "Children Playing", etc.), speed radar signs, crosswalks, and other interventions in response to resident petitions submitted to the TSC. Construction-related TSC projects are not presently funded through the Department of Public Works operating budget. The goal of the TSC is to promote and improve the safety of the multimodal public ways in Needham. The committee's charge includes: • Provide a forum to hear petitions from residents that improve the safety of roads, sidewalks, signals, and marks within the Town's multimodal public ways. • Serve as a resource for residents about Needham's multimodal transportation programs, plans and procedures and assist in the communication of such information. • Recommend to the Mobility Planning & Coordination Committee proposals for implementing changes to existing multimodal transportation programs, policies and procedures to ensure safety, effective communication, coordination, and continuation of sound traffic and transportation programs. • Participate in the semi-annual meetings of the Transportation committees (Mobility Planning & Coordination Committee, Transportation Safety Committee, and Rail Trail Advisory Committee). The purpose of the joint meetings is to align activities, projects, and planning initiatives to facilitate public awareness of current and planned Public Works projects. • The Committee will assist departmental staff in monitoring the effectiveness of infrastructural changes and share evaluations with Public Works and the Select Board. This annual funding request of \$100,000 is to align with the expanded scope of the new TSC charge and an increased demand for interventions beyond simple sign installations and crosswalk paintings, including the addition of solar Rectangular Rapid Flashing Beacons (RRFBs), curbing realignments, and holistic intersection redesigns to protect pedestrians.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Transportation Safety Committee (TSC)				Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$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?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Transportation Safety Committee (TSC)				Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$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?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

Clarification of Questions

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

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

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

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Transportation Safety Committee (TSC)			Fiscal Year	2028	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$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?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Clarification of Questions

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

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

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

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Transportation Safety Committee (TSC)			Fiscal Year	2029	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$100,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Clarification of Questions

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

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

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

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Transportation Safety Committee (TSC)				Fiscal Year	2030	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$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?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

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

Clarification of Questions

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

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

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

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Athletic Facility Improvements			Submitted by	PW Parks and Forestry		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
Under the guidance of the Park & Recreation Commission, the Departments of Public Works and Park and Recreation have developed a plan for the Town's fields and ball diamonds that identifies the need for new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, etc.). This article's purpose is to fund the design and construction of the planned improvements to Town athletic fields as well as improvements to some of their adjacent passive recreation areas. <u>Future Projects</u> <i>Dwight Field/Charles River Center Passive Recreation Improvements</i> The Parks and Forestry Division and the Charles River Center are presenting a plan to make substantial improvements to the Town-owned quarter acre passive recreation area behind the Charles River Center on Dwight Road, adjacent to the baseball diamond at Dwight Field. This area is frequently used by participants of Charles River Center programming and residents of their properties, especially during baseball season when the park is attended by families watching their children participate in the baseball programs. This parcel is currently in disrepair and suffers from drainage issues. There are trees on the site that are no longer viable, posing safety concerns, and the ground cover has been eroded by stormwater. The park also does not have good accessibility due to its elevation and individuals trying to access the recreation area from the Charles River Center must travel up several stairs. This future request will be for the Town to work with a designer to address these deficiencies and identify improvements to the field quality and its ease of use.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$69,960	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$69,960
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						Yes	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
Eliot School Grounds Renovation - Design (\$69,960) This request is for the design phase of the project. Eliot School fields are showing signs of age due to poorly draining subsurface materials which impact the health of the turf and make the fields more expensive to maintain. It is on a physically limited site which causes the turf to wear and makes it more difficult to maintain a surface that is appropriate for kids to use. The design would include a transition to a synthetic field. It has been a struggle to maintain a consistent ground cover with the natural turf grass. Due to the smaller size of the Eliot field and the high amount of regular student traffic, switching to synthetic material would be a more economical and durable option that will greatly assist in maintaining a consistent field covering. The playground at Eliot is past its useful life and presents maintenance challenges due to the wood fiber migration. There is also a lack of accessible and sensory playground equipment. To benefit from an economy of scale, the field, courts, and playground at Eliot would be designed and constructed simultaneously under this request. The playground would be redesigned with a poured-in-place protection surface that presents fewer maintenance challenges and can be properly contained in the play area, and accessible and interactive sensory playground pieces would be incorporated.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2026	Request Status	Revised
Additional Description and Considerations							

Changes from Prior Year Submission

Last year the submission was for both the Broadmeadow and Eliot school and did not include the Eliot playground. The cost has also increased as the scope of the project has become more clear and general costs for engineering services have increased since last year.

The Broadmeadow project has been postponed as the Town completes the Stormwater Master Plan. Decisionmaking for the field is likely to be impacted by this study.

Clarification of Questions

1. Construction costs are being requested in FY26.
3. Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,500,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$1,500,000	
<u>Parameters</u>						<u>Response</u>		
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Eliot Fields Renovation – (\$1,500,000)

This request is for the **construction phase** of the project. Funding for the design will be requested for FY2026.

Eliot School fields are showing signs of age due to poorly draining subsurface materials which impact the health of the turf and make the fields more expensive to maintain. It is on a physically limited site which causes the turf to wear and makes it more difficult to maintain a surface that is appropriate for kids to use. The design would include a transition to a synthetic field. It has been a struggle to maintain a consistent ground cover with the natural turf grass. Due to the smaller size of the Eliot field and the high amount of regular student traffic, switching to synthetic material would be a more economical and durable option that will greatly assist in maintaining a consistent field covering.

The playground at Eliot is past its useful life and presents maintenance challenges due to the wood fiber migration. There is also a lack of accessible and sensory playground equipment. To benefit from an economy of scale, the field, courts, and playground at Eliot would be designed and constructed simultaneously under this request. The playground would be redesigned with a poured-in-place protection surface that presents fewer maintenance challenges and can be properly contained in the play area, and accessible and interactive sensory playground pieces would be incorporated.

Capital Improvement Plan
January 2025

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

Changes from Prior Year Submission

The scope has been increased to include the Eliot playground. The cost has also increased as the scope of the project has become more clear and general costs for construction services have increased since last year. As the design phase is under way, cost estimates will become more refined. Last year the submission was the Broadmeadow school field construction. The Broadmeadow project has been postponed as the Town completes the Storm Water Master Plan. The outcome of the field is likely to be impacted by this study. Asa Small had originally been requested for a major renovation in FY 29, but a more topical approach was able to achieve the same results in the summer of 2024 and only the lighting work remains. The Town's Climate Action Plan and Green Communities designated has crafted carbon emissions goals for town and transitioning away from metal halide to LED will reduce energy uses, costs, and maintenance costs for lighting existing fields.

Clarification of Questions

1. Construction costs are being requested in FY26.
3. Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$649,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$649,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Defazio Lighting Improvements

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

This project will address the lighting deficiencies at the DeFazio Athletic Complex. Lights have been requested by Youth Softball and Baseball at the ASA Small ball diamond. This addition of lights has been on the Little League's priority list for several years. In 2024 the irrigation and field work were addressed. The last phase of this renovation would be the addition of lighting.

This request is to fund the addition of field lights to this baseball field and replace the existing energy inefficient metal halide lights on the adjacent synthetic turf fields with energy efficient LED technology.

Changes from Prior Year Submission

Last year the submission was the Broadmeadow school field construction. The Broadmeadow project has been postponed as the Town completes the Storm Water Master Plan. The outcome of the field is likely to be impacted by this study. Asa Small had originally been requested for a major renovation in FY 29, but a more topical approach was able to achieve the same results in the summer of 2024 and only the lighting work remains. The Town's Climate Action Plan and Green Communities designated has crafted carbon emissions goals for town and transitioning away from metal halide to LED will reduce energy uses, costs, and maintenance costs for lighting existing fields.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2028	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

3. Zoning Board of Appeals filing may be required for lighting .
6. The new lighting at ASA small should be eligible for Community Preservation Funds.
10. New lights will be installed at ASA small
11. These projects would improve the availability to user groups in evening hours in the Fall and Spring, are dark skies compliance, and provide more focused light.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Off-Leash Dog Park			Submitted by	PW Parks and Forestry		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	N/A	Funding Year	2027
Description							
The Department of Public Works and the Department of Park and Recreation have been tasked with evaluating potential locations for an additional off-leash dog park within the Town. The Town installed and maintains an off-leash dog park off of Pine Street next to the Needham Community Farm. During the public comment period, the Needham Active Recreation Assets Working Group heard the request for additional off-leash dog amenities. The Department of Public Works is exploring two potential locations for fenced in amenities at Mills Field and the former Hillside School site. Feasibility is presently underway with no concrete costs identified or options fully evaluated and approved at this time.							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Trail Resurfacing and Improvements			Submitted by	PW Parks and Forestry		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
One of the things that makes Needham special is its geographic location and natural amenities. The Town is surrounded by the beauty of the Charles River and has access to local water bodies. Despite its proximity to urban centers, it has retained many of its wooded areas. This has provided an opportunity for recreational trails and natural pathways that take advantage of these resources. In recent years, the Town has embarked on formalizing and improving several trails and pathways, making them more accessible and valuable to the community. Now that we have these assets and have begun to evaluate their potential for improvement, we need to plan and budget for the future costs associated with them. Trails and pathways require periodic maintenance like other pedestrian infrastructure, but also investments that maximize their value to the Town as a natural resource and as a part of community connectivity. They must be continuously monitored to identify problem areas and ways to enhance the user experience. As the trails and pathways age, the need for more than simple repairs will increase. Given that there are many trails, pathways, and related capital assets in Needham, it has become clear that their maintenance is beyond the scope of the Parks and Forestry Division's operating budget and a capital fund is needed to give the Town the resources to plan and prioritize repairs and improvements. This article's purpose is to fund the needed surface maintenance of Town recreational trails and natural pathways, as well as other opportunities to improve these facilities. This article will be used for improvements above and beyond regular maintenance and will focus on a different trail every year.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Trail Resurfacing and Improvements				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$75,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project will generate revenue in excess of cost		Project Cost Source		Industry References		Project Cost	\$75,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Bay Colony Rail Trail Path Surface Upgrades

When the 1.7-mile stretch of the Bay Colony Rail Trail from the Charles River Peninsula to High Rock was constructed in 2016, stone dust material was used rather than a hardscape surface. In the years since its original installation, the stone dust surface has loosened, become uneven in places, and is experiencing drainage issues. These conditions make the rail trail less accessible and attractive for all users. Stone dust trails are expected to wear down and need regular maintenance approximately every ten years in order to refresh the surface's performance and aesthetics, maintain accessibility, and repair any naturally degrading areas that may pose safety concerns.

This project includes removing all the loose material from the uneven stone dust pathway surface and installing new fill material to firm up the path and restore its walkability. Drainage issues will be addressed and preventative measures will be taken to reduce deterioration in areas that are known to be prone to puddling and erosion.

Changes from Prior Year Submission

Specific projects and costs have been identified since the prior request.

Clarification of Questions

11. This project will have permanent improvements and maintenance upgrades on the Town's trail.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Trail Resurfacing and Improvements				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$80,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$80,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Amity Path

Circling the Needham Reservoir, the Amity Path is a combination pathway of stone dust, concrete panels, and wooden boardwalks. Natural weathering and heavy usage (particularly during the warm seasons) are taking a toll on the trail surfaces, creating tripping hazards and slippery conditions after even light rainfalls. These recurring hazardous conditions suggest that the trail will benefit from a structural resurfacing rather than in-kind material being spread on top of the existing surface.

This project includes removing old and installing new surface materials, compacting, leveling, and grading work. Areas that experience the most severe drainage issues will be addressed, specifically those with wooden borders that are meant to retain the pathway's shape but also cause puddling. Some of the more hardened sections of the trail will also require maintenance and/or replacement, including the concrete panels and wooden boardwalk portions. Woodwork would also be done on the posts and rails on the increasingly popular fishing piers.

Changes from Prior Year Submission

Specific projects and costs have been identified since the prior request.

Clarification of Questions

11. This project will have permanent improvements and maintenance upgrades on the Town's trail.

12. This project may require coordination with the Park and Recreation Department, the Park and Recreation Commission, and the Conservation Commission.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Trail Resurfacing and Improvements				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$85,000	FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$85,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Carol-Brewster

The Carol-Brewster trail is a stone dust neighborhood pathway which is also suffering from continued natural wear and deterioration from regular use. DPW was previously asked to conduct maintenance and upkeep on this trail with in-house staff and resources, but the loose material surfaces have suffered severe washouts over the years and now require far more substantial rehabilitative work.

This project includes a total rebuild of the stone dust pathway with new materials, compaction, grading, elevations, and site controls to prevent future erosion and drainage issues.

Changes from Prior Year Submission

Specific projects and costs have been identified since the prior request.

Clarification of Questions

6. The reconstruction of this trail may be eligible for CPC funds.

11. This project will have permanent improvements and maintenance upgrades on the Town's trail.

12. This project may require coordination with the Park and Recreation Department, the Park and Recreation Commission, and the Conservation Commission.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	RTS Property Improvements			Submitted by	PW Recycling & Solid Waste		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
This article's purpose is to fund improvements to the Recycling and Transfer Station (RTS) facility to increase processing efficiency, comply with regulatory requirements, ensure safety, and enhance the facility's overall functionality. <u>Future Projects</u> <i>Concrete Storage Bins</i> The RTS uses interlocking concrete block storage bins in their materials processing area to keep large amounts of aggregate material separated and organized. This project would consist of purchasing and integrating new storage bins with the existing bins constructed in 2020. The additional bins will allow the RTS to store and process more aggregate material, improve the facility's efficiency of work, and help control material contamination and the cleanliness of the space. These bin spaces are used by Town-contracted vendors throughout the construction season to store project materials and stage equipment off the street. This project can only move ahead after the removal of the Soils from the Stormwater Projects as described below. <i>Replacement Fuel System</i> The RTS currently has a 3,000-gallon above-ground diesel fuel tank, located adjacent to the bay doors of the Transfer Building. It provides a useful refueling option for the facility, but it also has limitations that cause problems. Inconveniently, the existing tank is situated in a high-traffic area that is frequented by heavy equipment, contractors, and the general public. It is aging, does not have an electric fuel leak detection system, and is noncompliant with fire regulations. This request would be for a larger upgraded above-ground tank, which would provide the RTS with a safer and more reliable option to meet their fuel needs and provide DPW as a whole with a backup fuel station in case the fuel island behind 470 Dedham Ave is down. Included in this request would be the costs for relocating the fuel tank to a safer and more convenient area, also allowing the Town to comply with fire department regulations. If the new location is adjacent to wetlands, then environmental impacts may need to be investigated. This project may be impacted by the RTS service delivery study and Climate Action Roadmap. <i>Scale Extension</i> The RTS has a scale which weighs materials being shipped out of or dropped off at the facility. The current scale's 40-foot size is not large enough to accurately measure the weights of the Town's 100-yard open top trailers and larger contractor vehicles. The Town currently uses approximate values in these cases. This project would involve the purchase and installation of two 18' x 10' panels to extend the scale. With its larger capacity, the scale would be able to more accurately determine the weights of all materials entering or leaving the facility. <i>Soil Removal from Stormwater Projects</i> The stormwater improvement projects completed at the RTS in 2021 required significant excavation that resulted in very large clay and soil borrow piles being temporarily stored in the materials processing area of the facility. These piles take up a lot of space and restrict the operations of the materials area, which is not intended for long-term storage of borrow. DPW is currently working with engineering consultants to test the piles to determine if some of the material could be reused for Town projects, but it seems unlikely that they will be suitable for this purpose. This request is a future form in case it is determined that the Town will have to pay for the piles to be removed by a contractor.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$474,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$474,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No	
					Total New FTE's	0	No	
Project Description and Considerations								

Loading Pit Repair – Construction (\$189,000)

This request is for the **construction phase** of the project. Funding for the design phase was granted for FY2024.

The loading pit located in the transfer building is in a state of disrepair and needs to be replaced. The frequent use and traffic have worn down and damaged the lip of the pit and the pit floor, creating a tripping hazard. A temporary replacement of the lip was performed in 2022 so that operations could continue, but the existing conditions continue to pose safety concerns. There are questions about whether the current design of the loading pit makes sense from an operational perspective.

Depending on the development of the design phase, this project would include the demolition and replacement of the existing steel cantilever structure and curb, painting of structural steel, repair of the adjacent concrete floor slab, and associated repairs to the surrounding Transfer Building structure. The project is currently funded for design; Engineering will work with Weston & Sampson on the design in FY25. The construction phase may be accelerated if conditions worsen at the loading pit edge.

Building Roof Repairs (\$285,000)

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

Changes from Prior Year Submission

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	RTS Property Improvements			Fiscal Year	2027	Request Status	Revised
Additional Description and Considerations							

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	RTS Property Improvements				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$99,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$99,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Facility Roadway Section Repairs (\$99,000)

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

Changes from Prior Year Submission

The project has been pushed back a year to await direction from the RTS Service Delivery Study and to allow for completion of the design. Costs have increased due to inflation.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	RTS Property Improvements			Fiscal Year	2029	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$766,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$766,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
Building Siding Repairs (\$766,000) The transfer station building was constructed in the early 1990's and the original exterior siding is at the end of its expected lifespan. It has several damaged and missing areas from years of wear and tear that compromise the building's structural integrity. This project would involve replacing the damaged siding and restoring its ability to provide a weatherproof barrier. <u>Changes from Prior Year Submission</u> The project has been pushed back a year to await direction from the RTS Service Delivery Study and to allow for completion of the design. Costs have increased due to inflation. <u>Clarification of Questions</u> 3. These projects may be subject to Planning and Building Department permitting requirements. 9. This project would extend the use of this building by repairing worsening structural deficiencies.							

Capital Improvement Plan
January 2025

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

Drop-Off Wall Surface Repair

There are 3 drop-off platforms at the RTS providing the public convenient access to the trash, cardboard, commingled, and mixed paper 40-yard containers. However, the platforms are currently in poor condition, having recently been shimmed with asphalt as a stopgap repair where the platforms meet the curbing to address significant tripping hazards posed by the failing walking surface. Aside from that, these platforms originally constructed in the early 1990's have not undergone any significant maintenance since 2015. The drop-off platforms are heavily utilized year-round, and they have suffered damage from their constant exposure to the elements and the anti-ice treatments applied to their asphalt surfaces in winter. Each platform requires a complete rebuild with a more durable concrete surface rather than piecemeal fixes every few years. This project would include the removal of the granite curbing and safety railings, the removal of the existing asphalt, the reinstallation of the existing granite curbing, the pouring of a new concrete surface at each platform, and the reinstallation of the safety fencing.

Changes from Prior Year Submission

The project has been pushed back a year to await direction from the RTS Service Delivery Study and to allow for completion of the design.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Cooks Bridge Sewer Pump Station Replacement			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The existing steel canister-style pump station at Milo's- Cooks Bridge is beyond its designed life cycle and requires constant maintenance. Pump and mechanical failures are leading to emergency shutoffs more frequently, and replacement parts are no longer made in the existing sizes and shapes. This requires extensive modifications to the pump station when piping, check-valves etc. need replacement. This subsequently requires greater amounts of personnel time and funding for necessary repairs in order to keep the pump station running. The capacity of the pumps and the sewer force main needs to be re-evaluated to determine current flow and system capacity upgrades to handle the current volume of sewage flowing to this location. The controls for the existing pump station are also inconveniently located inside the canister, requiring staff to enter into the canister to inspect, operate, and repair them. This article is to fund the design and construction of a new sewer pump station and force main that will be more efficient to operate and require less maintenance. A feasibility study was completed in 2024 to evaluate if gravity sewer may be designed and eliminate the existing pump station. It was determined that an upgrade to the pump station with a new force main was the only feasible option.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2026	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design	\$195,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$195,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

This request is for the **design phase** of this project. The results of the feasibility study will inform proposed location and upgrades necessary for the pump station.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Cooks Bridge Sewer Pump Station Replacement				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,859,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$3,859,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **construction phase** of this project. The results of the feasibility study will inform proposed location and upgrades necessary for the pump station.

Clarification of Questions

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Sewer Main Replacement			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
This article's purpose is to support the remaining construction phases of a project to address deficiencies with the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. An interceptor sewer is a trunk sewer that collects and conveys wastewater from numerous surrounding sewer lines. It plays a critical role in the operation of the sewer system. The existing interceptor sewer line is deteriorating and in need of rehabilitation/replacement in order to remain functional. This project would consist of replacing or relining the 12,000 feet (2.25 miles) of 18-inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, and on to Great Plain Avenue. The Town plans to replace the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic. The first construction phase of this project, funded from federal sources through the American Rescue Plan Act (ARPA), began in FY2024. It involves bypassing the interceptor and pumping in a polymer cured-in-place lining to address infiltration problems. The limits of work for the first construction phase are from Kendrick Street to Kenney Street just north of the MBTA tracks (7,300 linear feet). Due to the investment required to complete the remaining construction phases of this project, the Town intends to apply for several sources of outside funding, including from state agencies such as the Massachusetts Water Resources Authority (MWRA) and MassDEP (State Revolving Fund loan program). These sources would subsidize the requested local funding and reduce the Town's contribution.							

Capital Improvement Plan
January 2025

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

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

Interceptor Phase 3

This request is to fund the **third construction phase** of this project. The funding for the design phase was granted in FY2023 and the first construction phase was funded through allocations from the American Recovery Plan Act (ARPA). Funding for the second construction phase was requested for FY2025. The Town is actively working on identifying and applying for funding from other grants and external funding sources from state agencies such as the MWRA and MassDEP (SRF loan program).

The third phase involves the replacement of a section of the sewer interceptor outside of the limits of the I-95 shoulder sewer (5,400 linear feet). Relocating this portion of the interceptor away from the highway will also improve its accessibility when repairs and maintenance are required. The existing interceptor is struggling to handle the sewer flow, so it is necessary to replace the shoulder sewer with larger piping to increase its capacity.

This phase is a future phase. Timing of the funding request and project will be determined after the second construction phase is underway.

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Sewer Main Replacement	Fiscal Year	2028	Request Status	Existing
Additional Description and Considerations					

Clarification of Questions

1. Previous phases of this project have been funded through appropriations from Town Meeting and ARPA funds. There are future phases after this that will require additional funding and alternate funding sources will continue to be pursued.
3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.
10. The sewer mains will be permanently installed in their locations.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Sewer Main Replacement			Fiscal Year	2029	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$6,000,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$6,000,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

Interceptor Phase 4

This request is to fund the **fourth construction phase** of this project. The funding for the design phase was granted in FY2023 and the first construction phase was funded through allocations from the American Recovery Plan Act (ARPA). Funding for the second construction phase is being requested for FY2025 and funding for the third construction phase is being requested for FY2026. The Town is actively working on identifying and applying for funding from other grants and external funding sources from state agencies such as the MWRA and MassDEP (SRF loan program).

The fourth and final phase involves additional line replacement for the remaining portion of the interceptor. The existing interceptor is struggling to handle the sewer flow, so it is necessary to replace this segment with larger piping to increase its capacity. The limits of work for the fourth construction phase are from Kendrick Street back to I-95 (2,000 linear feet).

This phase is a future phase. Timing of the funding request and project will be determined after the second construction phase is underway.

Capital Improvement Plan
January 2025

Capital Request Detail				
Project Title	Sewer Main Replacement	Fiscal Year	2029	Request Status Existing
Additional Description and Considerations				
<u>Clarification of Questions</u> 1. Previous phases of this project have been funded through appropriations from Town Meeting and ARPA funds. There are future phases after this that will require additional funding and alternate funding sources will continue to be pursued. 3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work. 10. The sewer mains will be permanently installed in their locations.				

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Sewer System Infiltration/Inflow			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Town of Needham is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. Failure to address I/I will result in increases to the percentage of sewer costs from the MWRA borne by the Town as well as additional administrative requirements. Deer Island co-permitting will also result in increased responsibilities and costs associated with I/I. If the Town manages to reduce I/I in comparison to participating communities, its percentage of costs will remain level or decrease. The Town completed a study in 2016 that identified target areas for Inflow and Infiltration (I/I) removal over the next ten years. DPW has been undertaking I/I projects using funds appropriated at Town Meeting, supplemented by funding from private developments and grant funding secured from the MWRA, and all projects identified in the 2016 study have been completed. DPW is currently working with Wright-Pierce to formulate a new plan and cost-estimate for the continuation of our I/I removal program. Most of the funding for the implementation of this work will be sourced from private entities and developments. This article's purpose is to fund an investigation/report to guide the continued development and implementation of the Town's inflow/infiltration (I/I) removal program, utilizing information gained from the installation of a system to monitor flow-data (for which funds were appropriated for FY2024) to further identify target areas for I/I removal projects moving forward.							

Capital Improvement Plan
January 2025

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

I/I Assessment and Program Development

The Town of Needham is under Administrative Orders from the DEP to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. To do so, the Department of Public Works requires the services of an engineering consultant to collect and analyze existing data and I/I mitigation efforts, perform location testing, monitor flows, map and prioritize sections of the wastewater network, and assist with securing supplementary funding from the MWRA. After these existing conditions have been established, a mitigation plan can be developed to minimize I/I throughout the Town's sewer systems. The plan would be developed by prioritizing subareas, selecting lengths of pipe for inspection and identifying investigation components (e.g. TV, manhole inspection, flow isolation, sump pump detection), establishing an ongoing maintenance program and sump pump identification and removal program, performing GIS updates, and drafting a final I/I mitigation and funding plan.

I/I Program Implementation

The Town of Needham is under Administrative Orders from the DEP to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. After analyzing existing conditions and developing a mitigation/capital improvement plan to minimize I/I, an engineering consultant will be needed to begin the implementation of the operational I/I monitoring and removal programs, as well as prepare for and measure the efficacy of the larger mitigation projects. Elements of this implementation would include coordinating efforts based on capacity issues/ongoing meter data analysis, recommending locations and identifying costs for sewer rehabilitations, evaluating the effectiveness of previous rehabilitations, GIS updates, CCTV video inspections and reviews, and other field investigations (smoke testing, manhole inspections, flow isolation). This initial implementation work would culminate in a drafted Year 1 report summarizing these efforts and results from the ongoing I/I mitigation programs.

This request is to fund the existing I/I conditions assessment, and the development and initial implementation of the DPW's mitigation program.

Capital Improvement Plan
January 2025

Capital Request Detail						
Project Title	Sewer System Infiltration/Inflow		Fiscal Year	2026	Request Status	Revised
Additional Description and Considerations						

Clarification of Questions

1. This request does not include the costs to design and construct capital improvement projects intended to mitigate I/I. These costs would be subsidized through outside funding.
7. This request is in response to Administrative Orders from the Department of Environmental Protection (DEP).

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	DPW Specialty Equipment - Water Division			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							

This request is for large equipment for the Water Division that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle.

In FY2027, the DPW is requesting funding for a Wacker Roller for the Water Division.

This request will require additional, ongoing operating costs in the form of insurance.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	DPW Specialty Equipment				Fiscal Year	2027	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$35,500	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$35,500
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

Water Division

Wacker Roller (\$35,500)

The Water Division is requesting funding to purchase a smaller roller used for patchwork following installation or repair work. This piece of equipment would be capable of supporting a lot of the Division's work without having to request assistance or resources from outside of the Division.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Charles River Water Treatment Plant HVAC Upgrades			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
The Charles River Water Treatment Plant is over 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. Like the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured. Adding to this problem, the setup of the boiler room makes it difficult to reach some of the equipment that is most in need of repair. Finally and most significantly, the facility needs a dehumidification system, as the high levels of humidity in the warmer months can create unsafe working conditions for the staff and a potential for mold growth. This article will be used to implement the designed options for a dehumidification system and additional electrification of the HVAC systems. The Water Treatment Plant is the second highest user of energy in Town and so any upgrades will include increased energy efficiency modifications. Upgrades over time will include: • Updated HVAC equipment, controls, and boilers • Installation of a dehumidification system • Energy efficiency upgrades to lighting and/or HVAC systems							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Charles River Water Treatment Plant HVAC Upgrades				Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$405,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$405,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This phase of the project will be to upgrade the dehumidification systems at the Water Treatment Plant. Future phases will be requested next year to complete these upgrades.

This request is for the **construction phase** of the project. Funding for the design phase of this project was granted for FY2024.

Clarification of Questions

3. Building permits may be required.

9. These upgrades will extend the useful life of the building by greatly improving its HVAC system and making it easier to maintain.

10. Any proposed equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Forestry Management Plan			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Land	Funding Request	Future	Funding Year	Outside the Plan Years
Description							
This future request is for the development of the forested land surrounding the Water Treatment Plant into the Charles River Watershed Restoration Area. This development would include the addition of interpretive walking trails educating the public about watershed management, the removal of dead or unhealthy trees as part of a larger forestland retention and protection plan, and a formalized invasive species water management plan. These plans would be built out and maintained through regular surveys, working group meetings, soil boring tests, and the consideration of any needed permits and conservation. The scope of work required to execute this project would require an engineering design study and a construction phase. Extensive testing would be conducted, including pre and post soil sampling, water quality testing, and stormwater evaluation. Various stake holders would need to be involved – the Select Board, Town Manager, Planning Board, Conservation Commission, Police and Fire Departments, members of the Charles River Watershed Association, and any abutting neighbors. DPW brought in consultants for meetings at the Water Treatment Plant in 2019 to outline these plans, but they are still preliminary and subject to change. It is possible the Town could apply for a Landscape Scale Restoration grant that meets the Mass Forester five year plan to help fund this project.							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Gate Replacement Program			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	Future	Funding Year	Outside the Plan Years
Description							
The Department of Public Works is developing a prioritization list of water gates across Town which need replacement due to age, end of useful life, and/or other reasons which have rendered them inoperable. Prioritization is being given first to gates on larger diameter lines. Water gates control the system, assist with the unidirectional flow flushing program, and allow us to isolate different areas in the event of breakages, new installations, or other repair work. Inoperable gates can hinder timely emergency repair work, or slow otherwise routine maintenance operations, sometimes creating unplanned and excessive costs. When water gate valves are malfunctioning, it results in delays in an inefficient water shutdown and additional unaccounted for water loss. This is a future request that will include funding for a consultant to assist DPW in identifying, prioritizing, and designing water gate valve replacements throughout Town. It will also include funding for a contractor to replace the gate valves.							

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	PFAS Mitigation			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
PFAS (per- and polyfluoroalkyl substances) are a group of man-made chemicals manufactured and used in a variety of consumer products worldwide since the 1950s. Two of these PFAS chemicals, perfluorooctanoic acid (PFOA) and perfluorooctane sulfonic acid (PFOS) have been extensively produced and studied for harmful effects. PFOA and PFOS have been used to make carpets, fabrics for furniture, paper packaging for food, and other materials that are resistant to water, grease, and stains. They are also used in aqueous fire-fighting foams and in a number of industrial products. These chemicals can contaminate water supplies, increasing people's exposure to them. In October 2020, the Massachusetts Department of Environmental Protection (MassDEP) finalized an MCL of 20 parts per trillion (ppt) for the sum of six PFAS compounds. The MCL is an enforceable standard, set at a level such that water with contamination levels below that standard is safe to drink for an entire lifetime. The DPW Water Division constantly monitors the Town's drinking water for contaminants and to date has successfully kept the Town's drinking water below that standard. In April 2024, the EPA issued the National Primary Drinking Water Regulation (NPDWR) which limits even more stringently the presense of PFAS compounds in drinking water to under 4 ppt. Given the extremely small concentration and testing margin of error, the Town's water supply is presently right on the line of 4 ppt and will be doing additional monthly testing over the next few years to determine if the Town will be subject to this new regulation. If the Town is forced to comply, it will require the installation of filtering technologies that are currently being implemented in neighboring communities with much higher levels of PFAS contamination. There will be on-going maintenance and disposal costs associated with this project. It is the hope that the levels in the Town's drinking water can be kept under regulatory levels without installing additional systems until technologies are developed that help destroy this "forever chemical." With additional testing, the Town will have more information on how to proceed in the upcoming months and year. This article's purpose is to help prepare for a case in which updated guidance sets lower allowable PFAS levels than what has been observed from testing, and mitigation is required. If mitigation is required, the article will be requested over three years, following the below schedule. <u>Year 1: Bench Scale Study/Pilot</u> This request is for a bench scale pilot study to determine the best method for mitigating PFAS in Needham's drinking water on a small scale in a laboratory before a full design is developed. This would include chemical treatment practices and physical filtration, with jar testing performed to estimate the minimum dose required to achieve our water quality goals (PFAS levels near zero). The most likely method would involve granular-activated carbon (GAC) being inserted into filters or a membrane-type system. This study would assist in selecting the most appropriate design options to pursue. <u>Year 2: PFAS Mitigation – Design</u> After analyzing the efficacy of different methods/dosages for mitigating PFAS in Needham's drinking water through the bench scale study, a design plan would be developed to implement the most effective option. This would likely include the use of granular-activated carbon (GAC) as filter media at the Water Treatment Plant. The design would address how to best integrate the chosen treatment method into the Town's existing water treatment process and infrastructure, as well as any additional equipment or components that may be required. This request is for the design phase of the project.							

Capital Improvement Plan
January 2025

Capital Funding Request			
Title	PFAS Mitigation	Submitted by	Water Enterprise

Year 3: PFAS Mitigation – Construction

The design plan developed to effectively mitigate PFAS in Needham’s drinking water would be implemented. This would likely include the use of granular-activated carbon (GAC) as filter media at the Water Treatment Plant. Depending on the specifics of the design, this could involve the integration of the chosen treatment method into the Town’s existing water treatment process and infrastructure, as well as the acquisition or construction of any additional equipment or components that may be required.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Water Distribution System Improvements			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
Portions of the Town’s water infrastructure are over 75 years old and are approaching the end of their useful life cycles. In order to ensure a continual and safe supply of water to the public, the Department of Public Works administers an ongoing rehabilitation program that includes the maintenance, repair, and replacement of aging pipes. The process of determining which pipe replacements must be prioritized is based on the relative conditions of the pipes, their water break history, and the adequacy of their water flow to fire hydrants. This article's purpose is to fund the design and construction of the water pipe replacements that have been identified as priorities according to these factors. <i>Future Projects</i> Future projects will be informed by an update to the Water Distribution System Master Plan, which has been inserted into the capital plan for FY2026.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2026	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design	\$299,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$299,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
							No
Project Description and Considerations							

Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue (\$49,500)

This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. Approximately 500 linear feet of replacement 8-inch water main pipe will be designed, along with the temporary bypass system, associated gate valves, hydrants, and appurtenances.

This request is for funding the **design phase** of the water main replacement. Funding for the construction phase of the project will be requested for FY2027.

Water Distribution System Master Plan (\$250,000)

This request is to fund a master plan to study and prioritize potential water distribution system improvements. The study would analyze the age, condition, and materials of every component of the water distribution system, including but not limited to piping, valves, hydrants, and water storage such as tanks. Recommendations from the study would include the identification of locations for replacements and upgrades, potential areas for interconnections with other municipalities, and an informed prioritization of these projects.

The existing master plan in use since 2005 is outdated, not comprehensive, and does not reflect our current needs and priorities. Additionally, the existing plan does not account for new federal and state regulations. The Town is now obligated by America's Water Infrastructure Act of 2018 (Section 2013) to develop and maintain Risk and Resilience Assessments (RRAs) to safeguard public water infrastructure from natural or man-made hazards such as floods, hurricanes, or contamination events. There are also updated state standards set by MA Drinking

Capital Improvement Plan
January 2025

Capital Request Detail				
Project Title	Water Distribution System Improvements	Fiscal Year	2026	Request Status Existing
Additional Description and Considerations				

Water Regulations 310 CMR 22.04 that are not considered by the current master plan. Finally, the Town has focused in recent years on sustainable infrastructure, exploring opportunities to conserve water and improve drought resilience. All of these factors would be integrated into the new master plan that is being requested.

Changes from Prior Year Submission

The request for the Mills Road project has been pushed from FY2025 to FY2026. The increase in project cost is due to inflation. The master plan has been pulled forward from a future form to better guide the department in their strategic planning.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.
10. The water main would be permanently installed.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design	\$122,000	Construction	\$470,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$592,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							
Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue (\$470,500) This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. Approximately 500 linear feet of 8-inch water main pipe will be replaced, along with the temporary bypass system, associated gate valves, hydrants, and appurtenances. This request is for the construction phase of the project. Funding for the design phase of the project is being requested for FY2026. Kingsbury Street from Oakland Avenue to Webster Street (\$122,000) This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history. A replacement is warranted in order to prevent future service disruptions and damage. Approximately 1,500 linear feet of replacement 8-inch water main pipe will be designed, along with the temporary bypass system, associated gate valves, hydrants, and appurtenances. This request is for the design phase of the project. Funding for the construction phase will be requested for FY2028.							

Capital Improvement Plan
January 2025

Capital Request Detail				
Project Title	Water Distribution System Improvements	Fiscal Year	2027	Request Status Existing
Additional Description and Considerations				

Changes from Prior Year Submission

The above projects have been pushed back a year. The increase in cost is due to inflation.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.
10. The water main would be permanently installed.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2028	Request Status	Existing
Project Phase	Construction	Planning/Design	\$380,000	Construction	\$555,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$935,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Kingsbury Street from Oakland Avenue to Webster Street (\$555,000)

This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history. A replacement is warranted in order to prevent future service disruptions and damage 1,500 linear feet of 8-inch pipe will be removed and replaced.

This is for the **construction phase** of the project. Funding for the design phase was requested in FY2027.

Oakland Avenue from May Street to Highland Avenue (\$380,000)

This water main constructed in 1893 is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,100 linear feet of replacement 8-inch pipe will be designed.

This is for the **design phase** of the project. Funding for the construction phase will be requested for FY2029.

Changes from Prior Year Submission

The above projects have been pushed back a year. The increase in cost is due to inflation.

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Water Distribution System Improvements	Fiscal Year	2028	Request Status	Existing
Additional Description and Considerations					

Clarification of Questions
3. Conservation Commission permitting may be required for site work.
10. The water main would be permanently installed.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2029	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$500,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$500,000	
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Oakland Avenue from May Street to Highland Avenue

This water main constructed in 1893 is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,100 linear feet of 8-inch pipe will be removed and replaced.

This is for the **construction phase** of the project. Funding for the design phase was requested in FY2028.

Changes from Prior Year Submission

The above projects have been pushed back a year. The increase in cost is due to inflation.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Water Service Connections			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
New Environmental Protection Agency (EPA) regulations called the “Lead and Copper Rule Revisions” went into effect last year regarding the removal of lead or any lead-lined water services and replacement with new copper water service pipe. This request is for funding to develop a plan to document and identify all known and unknown water service pipe materials and their locations, confirm the unknown services through test pit excavation, and remove old lead or plastic service connections wherever they exist, replacing them with new copper service piping. Services identified for replacement could range from supply mains into residential homes just prior to the water meters. This is a continuation and enhancement of the existing water service connection program that the Department of Public Works has been undertaking since 2007.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Water Service Connections			Fiscal Year	2026	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$500,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$500,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding to develop a plan to document and identify all known and unknown water service pipe materials and their locations, confirm the unknown services through test pit excavation, and remove old lead or plastic service connections wherever they exist, replacing them with new copper service piping. Services identified for replacement could range from supply mains into residential homes just prior to the water meters.

Funding in future years is dependant on the results of testing and the volume of work required to bring the system into compliance.

Clarification of Questions

7. This is in response to new EPA regulations which went into effect last year.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Water Supply Development			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Town of Needham is authorized to withdraw up to an average of 2.63 million gallons of water per day. The Charles River Well Field currently has three wells operating when at full capacity. However, when one or more of the wells is taken offline, either due to routine maintenance or a failure, the Town uses MWRA water to compensate for the reduced production and to meet its daily demands. It is important that each existing well be maintained properly and replaced when they reach the end of their useful life. Approximately every three years, the Town schedules and implements the well redevelopment process to make the well systems pump more efficiently. Due to demand, the Town operational procedures aim to maintain three active wells at all times, therefore the addition of a fourth well would allow the Water Division to operate within that goal. In the past, this capital funding request has been used for well replacement projects, but this year the Water Division is seeking a long-term strategy for maintaining capacity. A redundant well has been proposed so that the Town can continue to maximize the water taken out from the wellfield during repair or downtime periods, allowing for more independence from MWRA sources. The funding for all necessary site permitting and testing, as well as the design of a new fourth well was granted for FY2024. This request is to fund the designed installation of the redundant well.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Water Supply Development				Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,050,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$3,050,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Redundant Well (Well #4)

A fourth well at the Charles River Well Field will allow the Town to be able to maximize the water supplied from the wellfield during periods of routine or unforeseen maintenance on the existing wells and equipment. The construction phase of this will implement the design and include the installation of a pitless well approximately 100' deep at the proposed location along with its associated pump, controls, and electrical systems, or a vertical turbine pump and the necessary prefab structure to house the well pump, depending on the outcome of the design phase of the project.

This request is for the **construction phase** of the project. Funding for the design phase of this project was granted for FY2024.

Changes from Prior Year Submission

This request has been pushed back to FY2027 in order to allow time for the design phase to be complete. The increase in project cost is due to inflation.

Clarification of Questions

- 3. This project would require permitting from DEP and the Conservation Commission.
- 10. The well equipment is intended to be permanently installed at the location of its use.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service			Submitted by	Health and Human Services		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	Please see attached	Funding Year	See Attached
Description							
May 2022 Annual Town Meeting appropriated \$75,000 for the Health & Human Services to conduct a comprehensive space utilization study of the Center at the Heights (CATH, Needham's senior center). Bargmann Hendrie + Archetype (BH+A) was retained to conduct the space utilization study, under the direction of the Permanent Public Building Committee (PPBC) with the Director of Building Design & Construction and the Director of Health & Human Services as the appointed project representatives. Designed to provide recommendations for the best use of the building as it enters its second decade, the study built upon a 2020 review by the Gerontology Institute from the McCormack School at UMass Boston and an in-depth 2022 analysis of the CATH kitchen facility by design firm <i>Socotec Architects</i> and institutional kitchen experts at <i>ColburnGuyette Food Service Design</i>. The 20,000 sf CATH facility was a revelation when it opened in early 2014, more than tripling the flood-prone space in the basement of the Stephen Palmer Building. Over time, however, the needs of Needham seniors have changed from what was initially envisioned when funding was first authorized for CATH in 2011. The much larger CATH facility allowed for the expansion of programming and services, yet there are multiple challenges to optimizing this space so that the CATH can accommodate the present needs of its clientele. Specific barriers cited by current users include: 1) Inconvenient parking; 2) Lack of a handicap-accessible entrance close to parking spots; 3) Not enough space for physical fitness programming; and 4) An underused kitchen and a roof deck. Following an extensive engagement process which included key informant interviews, focus groups, and multiple presentations, along with extended consultation with the professional staff of the Council on Aging, the appointed members Council on Aging's board, and the members of the Permanent Public Building Committee, the final report presented seven cost-effective options, some of which could be implemented simultaneously for cost savings. 1. Conversion from Demonstration Kitchen to Production Kitchen; 1a. Fitness Room Expansion; 3. Handicap-Accessible Vestibule/Rear Entrance; 4. Activate and Furnish the Roof Deck; 5. Conversion of Basement to Additional Program Space; 6. Create a Café Lounge to replace the current worn cafeteria space; and 7. Reconfigure space to provide more private offices for mental health clinicians seeing clients. There is one capital budget request, in a separate CIP submission, to fund the design phase (FY 2026) for a project that combines options 1 (Kitchen), 1a (Fitness Room Expansion) and 3 (handicap-accessible entrance) at a Design Cost of \$395,000. This would be followed by construction (FY 2027) at a projected Construction Cost of \$1,705,000. This project would fall under the jurisdiction of the PPBC and Building Design & Construction. This capital budget request proposes to fund the design phase (FY 2028) for a project that addresses option 4 (Activated Roof Deck) at a Design Cost of approximately \$65,000, followed by construction (FY 2029) at a projected all-in cost of \$215,000. This project would also fall under the jurisdiction of DPW's Building Maintenance Division. <u>Option 1 -- Production Kitchen</u>							

Capital Improvement Plan
January 2025

Capital Funding Request			
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service	Submitted by	Health and Human Services
The Town of Needham Health & Human Services Department currently partners with Beth Israel Deaconess Hospital-Needham to provide fresh and nutritious meals for Needham's homebound and disabled seniors. This program operates out of the hospital's commercial kitchen, but it is anticipated this space will not be available long-term due to hospital expansion and space constraints. Therefore, planning for an alternate production kitchen space needs to be conducted to continue this important program for seniors. The existing kitchen at CATH is designed as a lay kitchen, intended for use by volunteers and used for light cooking and teaching. It was not designed as a commercial kitchen, capable of large-scale production. Needham's Health & Human Services Department engaged Socotec Architects to study the requirements and costs associated with converting the lay kitchen to a commercial kitchen. BH+A assisted by providing a peer review and helping with value engineering. The end result is a preliminary design (along with FFE pricing) for an enhanced kitchen capable of producing approximately 225 meals per day, which would support senior breakfast and lunch programs as well as the Traveling Meals program (meal deliveries for disabled or homebound residents), and still have room for growth. <u>Option 1a -- Fitness Room Expansion</u> The CATH is unique in that it offers a large 1,000 sf fitness room with cardio and strength training equipment. This amenity is very well-used. On multiple site visits, 10-12 patrons were using this space at almost all times. The space is well-maintained and offers a variety of equipment. BH+A studied various approaches to providing additional space for fitness equipment including: expanding the fitness room into the adjacent pantry and loading area of the kitchen, relocating the fitness room to the basement, and swapping the location of the fitness room and the 1,300-sf game room. The third option was the most well-received by patrons and town officials. The basement space was seen as less desirable because of its low ceilings and lack of windows, while the proposed production kitchen would require the pantry and loading spaces. The preferred option, repurposing the game room, accommodates all of the existing and new fitness equipment and stretching cots, including the associated accessible clear floor areas. Moving the fitness room to the game room would require replacing the game room floor and providing additional dedicated power receptacles for the motorized fitness equipment. The proposed plan shows removing the second means of egress as it is not required by code. In addition to the costs associated with these upgrades, the CATH would also purchase strength-training equipment and an additional stretching cot. In the proposed design, the former fitness room is repurposed as the game room. Though this space is 300 sf smaller, it still can comfortably accommodate two pool tables and spectator seating. Note that the two pool tables are required for pool tournaments. Renovations to this space would be largely cosmetic. New flooring and pendant lighting over the pool tables would be installed. The new game room would require a second means of egress, similar to the egress door in the existing pool room that connects directly to the stairs. BH+A studied alternative new locations for the game room elsewhere in the building. There are no other program rooms large enough to accommodate two pool tables. Two smaller program rooms would have to be combined and this is cost prohibitive. <u>Option 3 -- Handicap-Accessible Vestibule/Rear Entrance</u> The main/front entrance to the CATH is on Hillside Avenue. There is little parking in close proximity to this handicap-accessible entrance. There is limited accessible parking on-site, and that limited amount is located at the rear of the CATH site. This accessible parking is closer to the egress door in the small multipurpose room. Given the popularity of meals programs, this entrance is heavily used. However, because this door is intended as egress only, it is not equipped with an accessible push button or a My Senior Center kiosk (for program check-ins). In addition, frequent use of this door allows unconditioned air to escape, making the small multipurpose room quite drafty in the winter months. If pursued, this plan would construct a vestibule at the rear of the CATH that can act as an airlock and house a My Senior Center kiosk, greatly enhancing convenience for seniors with limited mobility. <u>Option 4 -- Activate and Furnish Roof Deck</u> The 2,000-sf roof deck provides a large and flexible space for a variety of activities and has great potential. This space's size is both an asset and a barrier to its use. Though spacious, the roof deck is			

Capital Improvement Plan
January 2025

Capital Funding Request			
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service	Submitted by	Health and Human Services
sparsely furnished and as a result feels uninviting and without purpose. The roof deck's location to the southeast corner of the building also proves challenging. This area is exposed to both harsh summer sun, wind in the cooler seasons, and train noise throughout the year. BH+A looked at two approaches to better utilizing the roof deck: • Build an addition, capturing some of the roof deck area to create additional program space, and • Leave the roof deck as an outdoor space, updating furnishings to create a more functional and inviting space. Building an addition on top of the roof deck was not preferred because it was expensive and would eliminate one of the only outdoor spaces at the CATH. The building's structure was not designed to anticipate a future addition on top of the multipurpose room and an addition would require significant structural upgrades. Therefore, BH+A proposed using new furnishings to subdivide the roof deck into three unique zones: a small intimate lounge zone to the north, a larger multi-purpose zone to the south, and a garden zone along the perimeter. In the lounge zone, soft lounge seating would be clustered around an outdoor fireplace. It is intended for this furniture to remain in place. A shade sail helps define this zone and helps block the harsh summer sun. The other half of the roof deck would be a multi-use zone, furnished with small tables and chairs. During warmer seasons, patrons could take meals on the roof deck. Smaller tables and chairs could be easily moved aside so the space could be used for outdoor fitness classes. A planting bed and trellis placed between the two zones subdivides the deck and helps create privacy between the two zones. Additional planting beds with trellises along the perimeter separates the deck from the parking and train below.			

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights - Activated Roof Deck Design			Fiscal Year	2028	Request Type	Revised
Project Phase	Design/Engineering	Planning/Design	\$65,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source	Hired Consultant		Project Cost	\$65,000
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?						Yes	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	No
Project Description and Considerations							

This request is for the **Design Phase** of the project for option 4 (Activated Roof Deck). Design costs projected at \$65,000.

Recommendations from the BH+A space study that would be further detailed in the design phase include:

- 1) a detailed design for an enhanced roof deck space that would be divided into three zones -- a social lounge zone, a multi-purpose zone, and a garden zone with plantings, shrubs, and garden beds that will act as a buffer between the other two zones.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions

2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.
3. This construction phase of this request will require Building permits
8. Yes, the current roof deck is not an ideal location. It lacks shade, noise protection, and wind buffers, all of which combined to make that deck uncomfortable at a minimum and it borders on unsafe if you are a fragile senior.
9. This Construction Phase of this request will include repairs and renovations to extend the useful life of the Center at the Heights.
10. Equipment, largely new furniture on the Roof Deck, will be installed and/or placed at CATH during the Construction Phase.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights - Activated Roof Deck Design			Fiscal Year	2028	Request Type	Revised
Additional Description and Considerations							

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

13. There may be incremental cost increases for the Building Maintenance Division of the Department of Public Works which would arise from cleaning and maintenance needs resulting from the increased use of the Roof Deck.

14. No additional staff members will be needed if this request is approved.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The activation of the Roof Deck Kitchen would benefit Needham's 60+ community, and the increased space for fitness (outdoor yoga), trainings, classes, and general social space will help encourage access and participation for those persons that might not have considered participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Roof Deck would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Room would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights - Activated Roof Deck Construction			Fiscal Year	2029	Request Type	Revised
Project Phase	Construction	Planning/Design		Construction	\$125,000	FF&E	\$75,000
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	\$15,000
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant	Project Cost	\$215,000
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?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							
This request is for the Construction Phase of the project for option 4 (Activated Roof Deck). Construction costs projected at \$125,000, along with Moving Costs of approximately \$15,000 and FFE costs of \$75,000. (\$215,000 combined all-in construction cost for option 4) Recommendations from the BH+A space study that would be completed as part of the Construction Phase include: 1) an enhanced and activated roof deck space that would be divided into three zones -- a social lounge zone, a multi-purpose zone, and a garden zone with plantings, shrubs, and garden beds that will act as a buffer between the other two zones. This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail. <u>Clarification of Questions</u> 2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects. 3. This construction phase of this request will require Building permits 8. Yes, the current roof deck is not an ideal location. It lacks shade, noise protection, and wind buffers, all of which combined to make that deck uncomfortable at a minimum and it borders on unsafe if you are a fragile senior. 9. This Construction Phase of this request will include repairs and renovations to extend the useful life of the Center at the Heights.							

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Center at the Heights - Activated Roof Deck Construction	Fiscal Year	2029	Request Type	Revised
---------------	--	-------------	------	--------------	---------

Additional Description and Considerations

- 10. Equipment, largely new furniture on the Roof Deck, will be installed and/or placed at CATH during the Construction Phase.
- 12. Assistance will be required from Building Design & Construction.
- 13. There may be incremental cost increases for the Building Maintenance Division of the Department of Public Works which would arise from cleaning and maintenance needs resulting from the increased use of the Roof Deck.
- 14. No additional staff members will be needed if this request is approved.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The activation of the roof deck would benefit Needham's 60+ community, and the increased space for fitness (outdoor yoga), trainings, classes, and general social space will help encourage access and participation for those persons that might not have considered participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Room would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service			Submitted by	Health and Human Services		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	Please see attached	Funding Year	See Attached
Description							
May 2022 Annual Town Meeting appropriated \$75,000 for the Health & Human Services to conduct a comprehensive space utilization study of the Center at the Heights (CATH, Needham's senior center). Bargmann Hendrie + Archetype (BH+A) was retained to conduct the space utilization study, under the direction of the Permanent Public Building Committee (PPBC) with the Director of Building Design & Construction and the Director of Health & Human Services as the appointed project representatives. Designed to provide recommendations for the best use of the building as it enters its second decade, the study built upon a 2020 review by the Gerontology Institute from the McCormack School at UMass Boston and an in-depth 2022 analysis of the CATH kitchen facility by design firm <i>Socotec Architects</i> and institutional kitchen experts at <i>ColburnGuyette Food Service Design</i>. The 20,000 sf CATH facility was a revelation when it opened in early 2014, more than tripling the flood-prone space in the basement of the Stephen Palmer Building. Over time, however, the needs of Needham seniors have changed from what was initially envisioned when funding was first authorized for CATH in 2011. The much larger CATH facility allowed for the expansion of programming and services, yet there are multiple challenges to optimizing this space so that the CATH can accommodate the present needs of its clientele. Specific barriers cited by current users include: 1) Inconvenient parking; 2) Lack of a handicap-accessible entrance close to parking spots; 3) Not enough space for physical fitness programming; and 4) An underused kitchen and a roof deck. Following an extensive engagement process which included key informant interviews, focus groups, and multiple presentations, along with extended consultation with the professional staff of the Council on Aging, the appointed members Council on Aging's board, and the members of the Permanent Public Building Committee, the final report presented seven cost-effective options, some of which could be implemented simultaneously for cost savings. 1. Conversion from Demonstration Kitchen to Production Kitchen; 1a. Fitness Room Expansion; 3. Handicap-Accessible Vestibule/Rear Entrance; 4. Activate and Furnish the Roof Deck; 5. Conversion of Basement to Additional Program Space; 6. Create a Café Lounge to replace the current worn cafeteria space; and 7. Reconfigure space to provide more private offices for mental health clinicians seeing clients. There is one capital budget request is to fund the design phase (FY 2026) for a project that combines options 1 (Kitchen), 1a (Fitness Room Expansion) and 3 (handicap-accessible entrance) at a Design Cost of \$395,000. This would be followed by construction (FY 2027) at a projected Construction Cost of \$1,705,000. This project would fall under the jurisdiction of the PPBC and Building Design & Construction. There is a second capital budget request, in a separate CIP submission, to fund the design phase (FY 2028) for a project that addresses option 4 (Activated Roof Deck) at a projected Design Cost of \$65,000, followed by construction (FY 2029) at a projected all-in construction cost of \$215,000. This project would also fall under the jurisdiction of the PPBC and Building Design & Construction. <u>Option 1 -- Production Kitchen</u>							

Capital Improvement Plan January 2025

Capital Funding Request			
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service	Submitted by	Health and Human Services
The Town of Needham Health & Human Services Department currently partners with Beth Israel Deaconess Hospital-Needham to provide fresh and nutritious meals for Needham's homebound and disabled seniors. This program operates out of the hospital's commercial kitchen, but it is anticipated this space will not be available long-term due to hospital expansion and space constraints. Therefore, planning for an alternate production kitchen space needs to be conducted to continue this important program for seniors. The existing kitchen at CATH is designed as a lay kitchen, intended for use by volunteers and used for light cooking and teaching. It was not designed as a commercial kitchen, capable of large-scale production. Needham's Health & Human Services Department engaged Socotec Architects to study the requirements and costs associated with converting the lay kitchen to a commercial kitchen. BH+A assisted by providing a peer review and helping with value engineering. The end result is a preliminary design (along with FFE pricing) for an enhanced kitchen capable of producing approximately 225 meals per day, which would support senior breakfast and lunch programs as well as the Traveling Meals program (meal deliveries for disabled or homebound residents), and still have room for growth. <u>Option 1a -- Fitness Room Expansion</u> The CATH is unique in that it offers a large 1,000 sf fitness room with cardio and strength training equipment. This amenity is very well-used. On multiple site visits, 10-12 patrons were using this space at almost all times. The space is well-maintained and offers a variety of equipment. BH+A studied various approaches to providing additional space for fitness equipment including: expanding the fitness room into the adjacent pantry and loading area of the kitchen, relocating the fitness room to the basement, and swapping the location of the fitness room and the 1,300-sf game room. The third option was the most well-received by patrons and town officials. The basement space was seen as less desirable because of its low ceilings and lack of windows, while the proposed production kitchen would require the pantry and loading spaces. The preferred option, repurposing the game room, accommodates all of the existing and new fitness equipment and stretching cots, including the associated accessible clear floor areas. Moving the fitness room to the game room would require replacing the game room floor and providing additional dedicated power receptacles for the motorized fitness equipment. The proposed plan shows removing the second means of egress as it is not required by code. In addition to the costs associated with these upgrades, the CATH would also purchase strength-training equipment and an additional stretching cot. In the proposed design, the former fitness room is repurposed as the game room. Though this space is 300 sf smaller, it still can comfortably accommodate two pool tables and spectator seating. Note that the two pool tables are required for pool tournaments. Renovations to this space would be largely cosmetic. New flooring and pendant lighting over the pool tables would be installed. The new game room would require a second means of egress, similar to the egress door in the existing pool room that connects directly to the stairs. BH+A studied alternative new locations for the game room elsewhere in the building. There are no other program rooms large enough to accommodate two pool tables. Two smaller program rooms would have to be combined and this is cost prohibitive. <u>Option 3 -- Handicap-Accessible Vestibule/Rear Entrance</u> The main/front entrance to the CATH is on Hillside Avenue. There is little parking in close proximity to this handicap-accessible entrance. There is limited accessible parking on-site, and that limited amount is located at the rear of the CATH site. This accessible parking is closer to the egress door in the small multipurpose room. Given the popularity of meals programs, this entrance is heavily used. However, because this door is intended as egress only, it is not equipped with an accessible push button or a My Senior Center kiosk (for program check-ins). In addition, frequent use of this door allows unconditioned air to escape, making the small multipurpose room quite drafty in the winter months. If pursued, this plan would construct a vestibule at the rear of the CATH that can act as an airlock and house a My Senior Center kiosk, greatly enhancing convenience for seniors with limited mobility. <u>Option 4 -- Activate and Furnish Roof Deck</u> The 2,000-sf roof deck provides a large and flexible space for a variety of activities and has great potential. This space's size is both an asset and a barrier to its use. Though spacious, the roof deck is			

Capital Improvement Plan
January 2025

Capital Funding Request			
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service	Submitted by	Health and Human Services
sparsely furnished and as a result feels uninviting and without purpose. The roof deck's location to the southeast corner of the building also proves challenging. This area is exposed to both harsh summer sun, wind in the cooler seasons, and train noise throughout the year. BH+A looked at two approaches to better utilizing the roof deck: • Build an addition, capturing some of the roof deck area to create additional program space, and • Leave the roof deck as an outdoor space, updating furnishings to create a more functional and inviting space. Building an addition on top of the roof deck was not preferred because it was expensive and would eliminate one of the only outdoor spaces at the CATH. The building's structure was not designed to anticipate a future addition on top of the multipurpose room and an addition would require significant structural upgrades. Therefore, BH+A proposed using new furnishings to subdivide the roof deck into three unique zones: a small intimate lounge zone to the north, a larger multi-purpose zone to the south, and a garden zone along the perimeter. In the lounge zone, soft lounge seating would be clustered around an outdoor fireplace. It is intended for this furniture to remain in place. A shade sail helps define this zone and helps block the harsh summer sun. The other half of the roof deck would be a multi-use zone, furnished with small tables and chairs. During warmer seasons, patrons could take meals on the roof deck. Smaller tables and chairs could be easily moved aside so the space could be used for outdoor fitness classes. A planting bed and trellis placed between the two zones subdivides the deck and helps create privacy between the two zones. Additional planting beds with trellises along the perimeter separates the deck from the parking and train below.			

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights -- Option 1 Kitchen Design			Fiscal Year	2026	Request Type	Revised
Project Phase	Design/Engineering	Planning/Design	\$245,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$50,000		Project Cost Source	Hired Consultant		Project Cost	\$245,000
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?						Yes	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	2.04
							No
Project Description and Considerations							

This request is for the **Design Phase** of the project for option 1 (Kitchen). Design costs projected at \$245,000. (\$395,000 combined Design cost for all three options)

Recommendations from the BH+A space study that would be further detailed in the design phase include:

1) the transformation of the preliminary production kitchen design into a far more detailed schematic including re-organized and expanded pantry for dry goods and a walk-in freezer and fridge for produce, dairy products, meats, and anything else which necessitates cold storage; and

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions

2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

3. This request will require Building permits and, if constructed and used for food production, the Kitchen will require a food service operations permit from the Public Health Division. The Design phase will not require permits of any kind.

5. To fully utilize the Production Kitchen, one or more staff members will need to be ServSafe certified. Currently, multiple staff members in both Aging Services and Public Health maintain that certification.

8. Yes, data from the 2022 Needham Health Aging Assessment shows that more than 7% of Needham's seniors (7.6%) were not able to prepare or cook food because of health problems, and that 4.5% of Needham's seniors felt that they couldn't afford to eat balanced meals, and that 3.8% of seniors were worried about running out of food.

Capital Improvement Plan
January 2025

Capital Request Detail					
Project Title	Center at the Heights -- Option 1 Kitchen Design	Fiscal Year	2026	Request Type	Revised
Additional Description and Considerations					

9. The Construction Phase of this request will include repairs to extend the useful life of the Center at the Heights.
10. Equipment, largely appliances in the Kitchen, will be permanently installed during the Construction Phase.
12. Assistance will be required from Building Design & Construction.
13. It is planned that expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget.
14. It is anticipated that the expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget. But the anticipation is that an expanded production kitchen would include possibly one full-time staff member, two paid part-time staff members and volunteers.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The renovations of the Fitness Center and the Kitchen would benefit the community and help accessibility for those that might not have considered the participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Kitchen would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Center would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights -- Option 1a Fitness Room Expansions & Game Room Swap Design	Fiscal Year	2026	Request Type	Revised		
Project Phase	Design/Engineering	Planning/Design	\$70,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant		Project Cost
						\$70,000	
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?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
							Total New FTE's
							0
Project Description and Considerations							

This request is for the **Design Phase** of the project for option 1a (Fitness Room). Design costs projected at \$70,000. (\$395,000 combined Design cost for all three options)

Recommendations from the BH+A space study that would be further detailed in the design phase include:

- 1) all the steps necessary to initiate the transfer of the CATH Fitness Room into a new, larger space (swapping the Game Room for the Fitness Room), resulting in a 30% increase in active use space and a more than 20% expansion in number of exercise stations available to participants along with an updated and renovated, though smaller, Game Room.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions

2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.
3. This construction phase of this request will require Building permits
5. The Aging Services Division's policy is to always have a licensed personal trainer who has a CPR certification on duty in the Fitness Room. That service is currently provided by contract, and it will continue with an expanded Fitness Room.
8. Yes, healthy aging is a high priority of both the Council on Aging and the Board of Health and increasing access to the CATH Fitness Room will enhance senior physical fitness. The Public Health and Aging Services Division have had strong preliminary results from a pilot program that provides one month of free Fitness Room membership at CATH to

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Center at the Heights -- Option 1a Fitness Room Expansions & Game Room Swap Design	Fiscal Year	2026	Request Type	Revised
---------------	--	-------------	------	--------------	---------

Additional Description and Considerations

any person who has completed the Public Health Division's evidence-based Matter of Balance falls prevention class.

9. This Construction Phase of this request will include repairs and renovations to extend the useful life of the Center at the Heights.

10. Equipment, largely exercise machines in the Fitness Room, will be installed and/or placed at CATH during the Construction Phase.

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

13. There may be incremental cost increases for the Building Maintenance Division of the Department of Public Works which would arise from cleaning and maintenance needs resulting from the increased use of an expanded Fitness Room.

14. No additional staff members will be needed if this request is approved.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The expansion of the Fitness Room at CATH, and the activation of the Roof Deck Kitchen would benefit Needham's 60+ community, and the increased space for fitness, trainings, classes, and general social space will help encourage access and participation for those persons that might not have considered participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Room would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights -- Option 3 Handicap-Accessible Rear Entrance Design			Fiscal Year	2026	Request Type	Revised
Project Phase	Design/Engineering	Planning/Design	\$80,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Hired Consultant	Project Cost	\$80,000
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?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for the **Design Phase** of the project for option 3 (Handicap-accessible rear entrance and vestibule). Design costs projected at \$80,000. (\$395,000 combined design cost for all three options)

Recommendations from the BH+A space study that would be further detailed in the design phase include:

1) a detailed design for a handicap-accessible vestibule as a new rear entrance to the CATH in close proximity to the handicap-accessible parking spaces, along with recommendations for appropriate re-striping of the parking lot and new curb cuts where needed.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions

2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

3. The Design phase will not require permits of any kind.

8. Yes, senior mobility is a major challenge, and the placement of the handicap-accessible door at the location furthest away from the accessible parking spots creates a significant risk of slips, trips, and falls, especially during inclement weather and throughout the winter season.

9. The Construction Phase of this request will include repairs to extend the useful life of the Center at the Heights.

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Center at the Heights -- Option 3 Handicap-Accessible Rear Entrance Design	Fiscal Year	2026	Request Type	Revised
Additional Description and Considerations					

10. Equipment, largely door mechanisms, will be permanently installed during the Construction Phase.

12. Assistance will be required from Building Design & Construction, and from the Highway Division of the Public Works Department for parking lot re-striping.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The renovations of the Fitness Center and the Kitchen would benefit the community and help accessibility for those that might not have considered the participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Kitchen would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Center would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships. And placing a handicap-accessible entrance as close as possible to handicap-accessible parking space will prevent a number of minor accidents each year.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights -- Option 1 Kitchen Construction			Fiscal Year	2027	Request Type	Revised
Project Phase	Construction	Planning/Design		Construction	\$977,000	FF&E	\$41,500
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	\$15,000
Budget Impact	May increase annual operating expenses by more than \$50,000		Project Cost Source		Hired Consultant		Project Cost \$1,033,500
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	2.04	No
Project Description and Considerations							

This request is for the **Construction Phase** of the project for option 1. Construction costs projected at \$977,000, along with Moving Costs of approximately \$15,000 and FFE costs of \$41,500. (\$1,705,000 combined all-in construction cost for all three options)

Recommendations, from the BH+A space study and the FY2026 design funding, that would be completed in the construction phase include:

1) the transformation of the production kitchen design into a re-organized and expanded production kitchen, including larger a pantry for dry goods and a walk-in freezer and fridge for produce, dairy products, meats, and anything else which necessitates cold storage.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions

2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

3. This request will require Building permits and, if constructed and used for food production, the Kitchen will require a food service operations permit from the Public Health Division. The Design phase will not require permits of any kind.

5. To fully utilize the Production Kitchen, one or more staff members will need to be ServSafe certified. Currently, multiple staff members in both Aging Services and Public Health maintain that certification.

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Center at the Heights -- Option 1 Kitchen Construction	Fiscal Year	2027	Request Type	Revised
Additional Description and Considerations					

8. Yes, data from the 2022 Needham Health Aging Assessment shows that more than 7% of Needham's seniors (7.6%) were not able to prepare or cook food because of health problems, and that 4.5% of Needham's seniors felt that they couldn't afford to eat balanced meals, and that 3.8% of seniors were worried about running out of food.
9. This Construction Phase of this request will include repairs to extend the useful life of the Center at the Heights.
10. Equipment, largely appliances in the Kitchen, will be permanently installed during the Construction Phase.
12. Assistance will be required from Building Design & Construction, and from the Highway Division of the Public Works Department for parking lot re-striping.
13. It is planned that expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget.
14. It is anticipated that the expanded food service operations in the new production Kitchen at CATH would be run as a revolving fund, ideally with a small operating subsidy or in-kind support from the annual Town budget. But the anticipation is that an expanded production kitchen would include possibly one full-time staff member, two paid part-time staff members and volunteers.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The renovations of the Fitness Center and the Kitchen would benefit the community and help accessibility for those that might not have considered the participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Kitchen would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Center would all help improve the health of the Needham community, while creating more programming for our seniors and community partnerships.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Center at the Heights -- Option 1a Fitness Room Expansions & Game Room Swap Construction			Fiscal Year	2027	Request Type	Revised	
Project Phase	Construction	Planning/Design		Construction	\$283,000	FF&E	\$53,500	
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	\$15,000	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant		Project Cost	\$351,500
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **Construction Phase** of the project for option 3. Construction costs projected at \$283,000, along with Moving Costs of approximately \$15,000 and FFE costs of \$53,500. (\$1,705,000 combined all-in construction cost for all three options)

Recommendations from the BH+A space study that would be completed as part of the Construction Phase include:

1) the transfer of the CATH Fitness Room into a new, larger space (swapping the Game Room for the Fitness Room), resulting in a 30% increase in active use space and a more than 20% expansion in number of exercise stations available to participants along with an updated and renovated, though smaller, Game Room.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions

2. Building Design & Construction may need additional FTE for project management, depending on workload of other funded Town capital projects.

3. This construction phase of this request will require Building permits

5. The Aging Services Division's policy is to always have a licensed personal trainer who has a CPR certification on duty in the Fitness Room. That service is currently provided by contract, and it will continue with an expanded Fitness Room.

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Center at the Heights -- Option 1a Fitness Room Expansions & Game Room Swap Construction	Fiscal Year	2027	Request Type	Revised
---------------	--	-------------	------	--------------	---------

Additional Description and Considerations

8. Yes, healthy aging is a high priority of both the Council on Aging and the Board of Health and increasing access to the CATH Fitness Room will enhance senior physical fitness. The Public Health and Aging Services Division have had strong preliminary results from a pilot program that provides one month of free Fitness Room membership at CATH to any person who has completed the Public Health Division's evidence-based Matter of Balance falls prevention class.

9. This Construction Phase of this request will include repairs and renovations to extend the useful life of the Center at the Heights.

10. Equipment, largely exercise machines in the Fitness Room and new furniture on the Roof Deck, will be installed and/or placed at CATH during the Construction Phase.

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

13. There may be incremental cost increases for the Building Maintenance Division of the Department of Public Works which would arise from cleaning and maintenance needs resulting from the increased use of an expanded Fitness Room or more engagement with the Roof Deck.

14. No additional staff members will be needed if this request is approved.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The expansion of the Fitness Room at CATH would benefit Needham's 60+ community, and the increased space for fitness, trainings, classes, and general social space will help encourage access and participation for those persons that might not have considered participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Room would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Center at the Heights -- Option 3 Handicap-Accessible Rear Entrance Construction			Fiscal Year	2027	Request Type	Revised
Project Phase	Construction	Planning/Design		Construction	\$320,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$50,000		Project Cost Source		Hired Consultant		Project Cost \$320,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for the **Construction Phase** of the project for option 3. Construction costs projected at \$320,000. (\$1,705,000 combined construction cost for all three options)

Recommendations, from the BH+A space study and the FY2026 design funding, that would be completed in the construction phase include:

1) the construction of a handicap-accessible vestibule as a new rear entrance to the CATH in close proximity to the handicap-accessible parking spaces, along with recommendations for appropriate re-striping of the parking lot and new curb cuts where needed.

This cost estimate came from the project architect BH+A along with price estimator PM&C. The Director of Building Design and Construction reviewed the estimates and submissions in detail.

Clarification of Questions

2. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

3. This request will require Building permits.

5. To fully utilize the Production Kitchen, one or more staff members will need to be ServSafe certified. Currently, multiple staff members in both Aging Services and Public Health maintain that certification.

8. Yes, senior mobility is a major challenge, and the placement of the handicap-accessible door at the location furthest away from the accessible parking spots creates a significant risk of slips, trips, and falls, especially during inclement weather and throughout the winter season.

Capital Improvement Plan
January 2025

Capital Request Detail

Project Title	Center at the Heights -- Option 3 Handicap-Accessible Rear Entrance Construction	Fiscal Year	2027	Request Type	Revised
Additional Description and Considerations					

9. The Construction Phase of this request will include repairs to extend the useful life of the Center at the Heights.
10. Equipment, largely door mechanisms, will be permanently installed during the Construction Phase.
12. Assistance will be required from Building Design & Construction, and from the Highway Division of the Public Works Department for parking lot re-striping.

Alignment with Goals

Needham's Council on Aging and the Aging Services Division have been a crucial part of our community, and with the change over the past few years with the pandemic, the need for the services continue to increase, participation has increased and there is the need to renovate parts of the building to meet these demands as well as make the building more accessible.

The renovations of the Fitness Center and the Kitchen would benefit the community and help accessibility for those that might not have considered the participating in CATH classes and programs because of the lack of accessibility and other physical barriers.

The Select Board has recognized the need for upgrades to Town facilities in their FY24-25 goals. With their Goal #3 Livable; Supports and enhances neighborhood livability and accessibility for all members of the community as well their FY24-25 Initiatives, Responsibly Governed, Capital Facilities: CATH upgrades (including additional parking). The upgrades to the Fitness Room and to the Kitchen would help achieve and complete these goals.

Additionally, the Board of Health has included the following priorities that align with the improvements for the CATH; 1. Utilize all legal and regulatory actions available to improve and protect the public's health and 4. Promote community activities that increase health and wellness, including building community partnerships. To be able to help support the BOH priorities increasing the accessibility to the CATH, renovating the kitchen to provide healthy, well-balanced meals and programming as well as the improvements to the Fitness Center would all help improve the health of the Needham community, while creating more programing for our seniors and community partnerships. And placing a handicap-accessible entrance as close as possible to handicap-accessible parking space will prevent a number of minor accidents each year.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Library Technology Plan			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attatched	Funding Year	See Attached
Description							
This Capital Request is for a Library Technology Plan which runs on a three year cycle.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Library Technology Plan	Fiscal Year			2026	Request Type	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$54,000
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost
							\$54,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							
						Total New FTE's	
Project Description and Considerations							

Unless circumstances require otherwise, fiscal year 2026 funding is proposed for the replacement of staff laptops/tablets, the upgrading of the public scan station and the replacement of the Community room CPU. This is Year 2 of the 3 year Technology Plan for the Library.

\$40,000 Replace end of life Windows 10 staff laptops and tablets (last replaced in 2013)
 \$6,000 Upgrade bookscan station (purchased in 2019)
 \$2,000 Replace Community Room CPU (last purchased in 2013)
 \$6,000 Upgrade and replace public serving printer. (last purchased in 2013)

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Library Technology Plan				Fiscal Year	2027	Request Type	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$38,000	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost	\$38,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's			
Project Description and Considerations								

Unless circumstances require otherwise, fiscal year 2026 funding is proposed for the replacement of the library's keyfob system, the evaluation and upgrade of the library's security camera systems. This is Year 3 of the 3 year Technology Plan for the Library.

\$6,000 Update library keyfob system (current system is original to 2006 building renovation)
\$32,000 Evaluate and upgrade library security camera system (current system is end of life, purchased in 2016)

Capital Improvement Plan
January 2025

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

No Action deemed necessary as of September 2024. Will update FY29 as necessary.

Capital Improvement Plan
January 2025

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

No Action deemed necessary since technology needs total \$1500, which is less than minimum for inclusion in CIP. This is Year 1 of the Library Technology Plan

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Library Technology Plan	Fiscal Year		2030	Request Type	New	
Project Phase		Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$75,000
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References		Project Cost \$75,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

Unless circumstances require otherwise, fiscal year 2030 funding is proposed for the replacement of staff computers. This is Year 2 of the 3 year Technology Plan for the Library.

Replace staff desktop computers. This quote assumes that ergonomic monitors can be reused. Last upgraded 2020/2021

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Library Renovation: Children's Department			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

May 2022 Annual Town Meeting appropriated \$60,000 for the Needham Free Public Library to engage a professional space planner to make recommendations for better use of the Library's interior space. The Town hired Utile to conduct this study, under the direction of the Permanent Public Building Committee (PPBC) and the Director of Building Design & Construction, in partnership with the Library. The scope of the study was to (1) identify constraints and opportunities in the Library's space utilization, (2) engage with Needham residents, library patrons, staff, Trustees, and other stakeholders to hear directly what is working well, what needs to be expanded, and what is missing, (3) develop and refine a framework to improve the Library's layout to meet needs for the next 20 years, and (4) provide cost estimates for project construction. Using the feedback gathered in the engagement process, the Library Trustees established four priority projects: (1) create a new dedicated young adult area on the 2nd floor, (2) provide an improved children's area on the 1st floor, (3) improve the Rosemary circulation area and create a new multi-purpose room, and (4) improve the Highland entrance and enhance staff workspace. Utile completed its report in August 2023.

This request is to fund the design phase to improve the children's area, followed by construction. This project would fall under the jurisdiction of the PPBC and Building Design & Construction.

Needham families report that they actively choose to go to other libraries, because the Children's Room in Needham is not inviting or does not meet their needs. A redesign of the children's area would focus on creating a welcoming, bright, and exciting environment for the children of our community. This would include moving the children's desk out from its current location to provide friendly faces front and center when you enter the room. This also facilitates a safety improvement by allowing the librarians to have better sightlines all around the room from the desk, which is currently a challenge. Reworking the ramp wall is another potential improvement to the space for the same reason. The layout and height of the current shelving contribute to both the sight and lighting problems, which would be addressed in a renovation of the area.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Library Renovation: Children's Department Design			Fiscal Year	2027	Request Type	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$544,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost	\$544,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
							No
Project Description and Considerations							

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

Recommendations from the Utile space study that would be further detailed in the design phase include: improve sightlines throughout the space, provide program areas and furnishings better suited to how kids and parents want to utilize it, create an open play area, build a new Children's desk to be more approachable, change the layout and height of shelves for better lighting and flow, and create an opportunity for built-in seating among the stacks.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions

3. This request will require Building permits.

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

10. Equipment will be permanently installed.

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

13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Library Renovation: Children's Department Construction			Fiscal Year	2028	Request Type	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$2,755,000	FF&E	\$235,000
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant	Project Cost	\$2,990,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

The construction would implement the results of the design phase.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions

3. This request will require Building permits.

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

10. Equipment will be permanently installed.

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

13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Library Renovation: Rosemary Circulation Area & Multi-Purpose Room			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	\$2,456,000	Funding Year	See Attached
Description							

May 2022 Annual Town Meeting appropriated \$60,000 for the Needham Free Public Library to engage a professional space planner to make recommendations for better use of the Library's interior space. The Town hired Utile to conduct this study, under the direction of the Permanent Public Building Committee (PPBC) and the Director of Building Design & Construction, in partnership with the Library. The scope of the study was to (1) identify constraints and opportunities in the Library's space utilization, (2) engage with Needham residents, library patrons, staff, Trustees, and other stakeholders to hear directly what is working well, what needs to be expanded, and what is missing, (3) develop and refine a framework to improve the Library's layout to meet needs for the next 20 years, and (4) provide cost estimates for project construction. Using the feedback gathered in the engagement process, the Library Trustees established four priority projects: (1) create a new dedicated young adult area on the 2nd floor, (2) provide an improved children's area on the 1st floor, (3) improve the Rosemary circulation area and create a new multi-purpose room, and (4) improve the Highland entrance and enhance staff workspace. Utile completed its report in August 2023.

This request is to fund the design (FY2029) and construction (FY2030) phases of improving the Rosemary Street entrance circulation area and creating a new multi-purpose room on the 1st floor. This project would fall under the jurisdiction of the PPBC and Building Design & Construction.

One of the largest programmatic elements missing from the Library is a space that can serve a variety of functions for smaller group class and event offerings: a multipurpose room. The Library's larger community room is well used and loved, however it lacks the outlet capacity for the Library to set up laptops to run Girls Who Code, or to teach classes on technology, or to set up hours for weekly makerspace programming. This project would create a space that could be utilized for these small group classes (approximately 15-25 people per class depending on the class and the design). In order to create this space within our existing structure, we would move the circulation desk on the first floor forward into the Rosemary entrance lobby space and reconfigure the circulation workroom and some of the children's workroom. This design would also create storage space adjacent to the room so that the flexible furniture could be stored as needed to provide the most flexible space. Moving the desk forward also provides sightlines down the first floor wing and better sightlines to the point of entry, both of which are lacking currently.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Library Renovation: Rosemary Circulation Area & Multi-Purpose Room Design			Fiscal Year	2029	Request Type	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$396,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost	\$396,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Project Description and Considerations							

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

Recommendations from the Utile space study that would be further detailed in the design phase include: relocation of the circulation desk on the first floor to improve sightlines and customer service, create a multi-purpose room for flexible programming, and consolidate the workroom for Circulation and Children's area staff for greater efficiency.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions

3. This request will require Building permits.

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

10. Equipment will be permanently installed.

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

13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Library Renovation: Rosemary Circulation Area & Multi-Purpose Room Construction			Fiscal Year	2030	Request Type	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$2,060,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant	Project Cost	\$2,060,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

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

The construction would implement the results of the design phase.

This cost estimate was recommended by Building Design & Construction, informed by Utile's feasibility study estimates.

Clarification of Questions

3. This request will require Building permits.

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

10. Equipment will be permanently installed.

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

13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Library Renovation: Young Adult Area			Submitted by	Library		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	\$2,386,000	Funding Year	2026
Description							
May 2022 Annual Town Meeting appropriated \$60,000 for the Needham Free Public Library to engage a professional space planner to make recommendations for better use of the Library's interior space. The Town hired Utile to conduct this study, under the direction of the Permanent Public Building Committee (PPBC) and the Director of Building Design & Construction, in partnership with the Library. The scope of the study was to (1) identify constraints and opportunities in the Library's space utilization, (2) engage with Needham residents, library patrons, staff, Trustees, and other stakeholders to hear directly what is working well, what needs to be expanded, and what is missing, (3) develop and refine a framework to improve the Library's layout to meet needs for the next 20 years, and (4) provide cost estimates for project construction. Using the feedback gathered in the engagement process, the Library Trustees established four priority projects: (1) create a new dedicated young adult area on the 2nd floor, (2) provide an improved children's area on the 1st floor, (3) improve the Rosemary circulation area and create a new multi-purpose room, and (4) improve the Highland entrance and enhance staff workspace. Utile completed its report in August 2023. May 2024 Annual Town Meeting appropriated \$454,000 (Article 25) for the Needham Free Public Library to hire a consultant in FY2025 for the design schematic phase of this project. This request is to fund the construction phase to expand and improve the young adult area. This project would fall under the jurisdiction of the PPBC and Building Design & Construction. The Library is seeing around 60 teens using the building on weekday afternoons during the school year. In addition, the Library is used during many of those times by patrons who are studying, working, or otherwise spending their time at the Library. Often, the two groups overlapping is a point of friction and staff have to engage often to remind teens of their noise levels and help adults find quieter places in the building to do their work. The designated quiet area of study carrels along the second floor window is often utilized, however, there is no wall or enclosure there. The area is backed up to a set of four-seat tables that teens are often occupying. The Library has done what it can to create separation (e.g. adding a sound absorbing panel as a visual cue and a sound absorber and removing the two closest study carrels to a different location to create more physical space between the two areas). However, these efforts are only minimally successful at maintaining quiet for those seeking it because the floor is open-concept. The current Teen Room has a large wooden shelving structure built-in that takes up most of the room that would otherwise be available for seating. Approximately 8 people can currently fit in the room to do work. The Library wants to continue encouraging teens to use the Library, to feel welcome, and to have a sense of ownership over their space in the building. An expanded and enclosed young adult area on the second floor would provide more appropriate space in order to adequately serve our teen populations, while supporting adults looking for quiet spaces.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Library Renovation: Young Adult Area Construction			Fiscal Year	2026	Request Type	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$1,942,563	FF&E	\$443,437
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant	Project Cost	\$2,386,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0.5	Yes
Project Description and Considerations							

This request is for the construction phase of the project.

The construction would implement the results of the design phase, which was funded for FY2025 by ATM in May 2024 (Article 25) with an appropriation of \$454,000.

This construction cost estimates were prepared by Ellana Construction Cost Consultants and A.M. Fogarty & Associates, Inc. (see attached summary prepared by LiRo-Hill and the Schematic Design Budget prepared by Hank Haff).

We will seek additional funding from the Board of Library Trustees, Friends of Needham Public Library, and the Library Foundation of Needham, as needed.

Clarification of Questions

3. This request will require Building permits.
9. This request will include repairs to extend the useful life of the Library.
10. Equipment will be permanently installed.
12. Assistance will be required from Building Design & Construction.
13. Building Design & Construction may need an additional FTE for project management, depending on the workload of other funded Town capital projects.
14. With the quadrupling in size of the Teen Room, we need to hire a new part-time Reference/Teen Librarian to work 19 hours per week in support of our teen patrons.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Action Park & Pickleball Courts			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	2026
Description							

Over the past few years, the Park & Recreation Commission as well as the Park & Recreation Department has received numerous requests from residents for various amenities to be added to the Town of Needham. Two of the highly requested amenities include an Action Sports Park and dedicated Pickleball Courts. In October 2023, the department put out a bid for a feasibility study that was approved by Town Meeting in May 2023. In July 2023, CHA Solutions, our consultants, began the study to locate the best location for an Action Park and Pickleball Courts. In October 2024, Claxton Field was chosen as the location for these amenities.

This request is for the design in FY2026 and construction in FY2027 for an Action Sports Park, Pump Track and Pickleball Courts.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Action Park & Pickleball Courts - Design		Fiscal Year	2026	Request Type	Revised	
Project Phase	Design/Engineering	Planning/Design	\$300,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant		Project Cost
							\$300,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
					Total New FTE's	0	
Project Description and Considerations							

- 3 - This project may need permitting from other departments in town.
- 6 - This project would qualify for CPC funding.
- 10 - All equipment for these projects will be installed permanently.
- 12 - Park and Recreation will work with various DPW divisions on this project.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Action Park & Pickleball Court - Construction				Fiscal Year	2027	Request Type	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,000,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Hired Consultant		Project Cost	\$3,000,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

3 - Depending on location of these amenities, there could be a need for permitting.

6 - This project would qualify for CPC funding.

10 - These projects could include, but are not limited to skate park apparatus, fencing, court surfacing, net poles, etc.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Athletic Fields Master Study			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	\$45,000	Funding Year	2028
Description							

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

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. This study would also help the Park & Recreation Commission identify a priority list of our fields and facilities.

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Athletic Fields Master Study		Fiscal Year	2028	Request Type	Revised	
Project Phase	Feasibility Study	Planning/Design	\$45,000	Construction	FF&E		
Useful Life	More than 9 Years	Land		Construction Management	Technology		
Primary Function	Community Services	Site Preparation		Equipment	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost	\$45,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						No	
Project Description and Considerations							

6 - This project would be eligible for CPC funding.
12 - Park and Recreation will work with various DPW divisions on this project.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Cricket Field Building			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	2028
Description							

The Cricket Field Building has not been a high priority for the Park & Recreation Commission since the building was deemed unsafe by the Needham Building Commissioner. The building has now been closed for 2+ years.

In 2012, there was a feasibility study done on the building to see if there was an opportunity for it to be turned into better, year-round program space for the Park & Recreation Department. Since that time, nothing has been done with the actual study. However, in 2018 the Rosemary Recreation Complex opened and includes some program space and our Summer Cricketeer programs have been absorbed into our Summer Camps now being housed at various school locations.

Due to the safety concerns of this building, this request is for a study and demolition of this building. We would like to consider some options to upgrade this space with new storage options, an open air pavillion, accessible pathways, a seating area and potential upgrades to the current playground. We currently supply porta-potties at the site for public use. We will continue to do so in the future.

This request is for the study, demolition and potential future of this site.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Cricket Field Building - Feasibility Study	Fiscal Year	2028	Request Type	Revised		
Project Phase	Feasibility Study	Planning/Design	\$30,000	Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate		Project Cost
							\$30,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
							Total New FTE's
							0
Project Description and Considerations							

This request is for the feasibility study to determine what safety measures need to be in place for demolition of this building.

- 1 - After the feasibility study, this project will require demolition.
- 8 - The Needham Building Commissioner has found this building to be unsafe for common use.
- 12 - Park and Recreation will work with various DPW divisions on this project.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Cricket Field Building - Demolition			Fiscal Year	2029	Request Type	Revised
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation	\$300,000	Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost	\$300,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for the demolition of the current Cricket Building.

3 - This project may need permitting from other departments in town.

8 - The Needham Building Commissioner has found this building to be unsafe for common use.

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Cricket Field Building - Design	Fiscal Year	2030	Request Type	Revised			
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for a design of rebuilding of the area where the current structure now sits. The amount of this project will be determined during the study phase of this project. The Department will look into storage options, open air pavillion, accessible pathways, a seating area and potential upgrades to the current playground.

- 3 - This project may need permitting from other departments in town.
- 6 - This project would qualify for CPC funding.
- 8 - The Needham Building Commissioner has found this building to be unsafe for common use.
- 10 - All equipment for these projects will be installed permanently.
- 12 - Park and Recreation will work with various DPW divisions on this project.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Cricket Field Building - Construction				Fiscal Year	2031	Request Type	Revised
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
Parameters								Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								Yes
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								Yes
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Project Description and Considerations								

This request is for the construction of the design done a previous year.

3 - This project may need permitting from other departments in town.

6 - This project would qualify for CPC funding.

8 - The Needham Building Commissioner has found this building to be unsafe for common use.

10 - All equipment for these projects will be installed permanently.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	DeFazio - Carleton Pavilion			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$50,000	Funding Year	2029
Description							

The Carleton Pavillion at the DeFazio complex is many years past it's useful life. This request is for a study that will look at the integrity of the current building on site. The study will also look at potential options to upgrade and/or renovate this building. Subsequent years will include a design project and then a construction project. Cost estimates and timing will be determined in the study.

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	DeFazio - Carleton Pavilion - Feasibility Study			Fiscal Year	2029	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	\$50,000	Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$50,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This would be the study part of the project.

6 - This project would qualify for CPC funding.

9 - The feasibility study will determine if we can extend the life of this building or we need to demo it.

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

Capital Improvement Plan
January 2025

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

This would be the design part of the project. Costs will be determined after the Feasibility Study.

- 3 - This project may need permitting from other departments in town.
- 6 - This project would qualify for CPC funding.
- 9 - The feasibility study will determine if we can extend the life of this building or we need to demo it.
- 10 - All equipment for these projects will be installed permanently.
- 12 - Park and Recreation will work with various DPW divisions on this project.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	DeFazio - Carleton Paviliion - Construction				Fiscal Year	2031	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This would be the construction part of the project. Costs will be determined after the Feasibility Study.

3 - This project may need permitting from other departments in town.

6 - This project would qualify for CPC funding.

9 - The feasibility study will determine if we can extend the life of this building or we need to demo it.

10 - All equipment for these projects will be installed permanently.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	DeFazio Playground Renovation			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$425,000	Funding Year	2028
Description							
The Town of Needham has 18 public playground locations: Broadmeadow (2), Cricket (1), DeFazio (1), Eliot (2), Greene's (1), Hillside (2), Mills (1), Mitchell (1), Newman (2), Perry (1), Riverside (1), Sunita Williams (2) and Walker-Gordon (1). In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omitted. This assessment is not an audit nor an inspection. The Playground Assessment is based on the principals and guidelines of CPSC: Publication #325, ASTM F1487-17, ASTM F2373-11, ASTM F2223-10, ASTM F2049-11 (2017)and ASTM F1292-13. The report provides a summary and recommendations for each site; categorizing each site using a 4- category ranking which relates to the current maintenance and safety status: Compliant, Good, Fair, or Poor. The assessment includes a review of each individual playground with accompanying photographs and provide a general overall assessment of each site which will include the review of: > Age appropriateness > General overall site conditions and approach to playground > Surfacing > Component structure > Free standing equipment > Site amenities - i.e.: trash receptacles, picnic tables, benches, signage, fencing, etc. The final report provides a 'Status Grid' that will list the needs that are essential to bring the play areas into compliance. The 2021 Playground Assessment can be found here: https://www.needhamma.gov/DocumentCenter/View/23498/MasterNeedhamAssessment?bidId= The DeFazio Playground, also known as the "Tot Lot", was identified as a top priority for a complete renovation. Much of the site has been assessed as in either "Poor" or "Fair" condition. This request will be for a complete redesign of the DeFazio area within the fence.							

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	DeFazio Playground - Construction				Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$425,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost	\$425,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The request for FY2028 is for the construction of a newly renovation playground at the DeFazio complex. This construction will be based on the design we completed in FY2025.

3 - This project may need permitting from other departments in town.

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

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

10 - All equipment for these projects will be installed permanently.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Disc Golf Course			Submitted by	Park & Recreation		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request		Funding Year	Outside the Plan Years
Description							
The Needham Disc Golf Association has been very keen to add a Disc Golf course here in Needham. To that end, they have run a feasibility study (with the Town's permission) to find the best location for a potential course. The Park and Recreation Commission and the Department support this type of project in the future. Currently we have no exact timeline or numbers but want to make sure it is in our Capital Plan.							

Capital Improvement Plan
January 2025

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

The Needham Disc Golf Association has been very keen to add a Disc Golf course here in Needham. To that end, they have run a feasibility study (with the Town's permission) to find the best location for a potential course. The Park and Recreation Commission and the Department support this type of project in the future. Currently we have no exact timeline or numbers but want to make sure it is in our Capital Plan.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Perry Park Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	2029
Description							

The choice of playground location was based on the 2021 Playground assessment (link below). This design will look both at the playground area as well as the basketball court.

FY2030 - A design and engineering study of Perry Park playground and basketball court.

FY2031 - A construction project of Perry Park playground and basketball court.

The Town of Needham has 18 public playground locations: Broadmeadow (2), Cricket (1), DeFazio (1), Eliot (2), Greene's (1), Hillside (2), Mills (1), Mitchell (1), Newman (2), Perry (1), Riverside (1), Sunita Williams (2) and Walker-Gordon (1). In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omitted. This assessment is not an audit nor an inspection. The Playground Assessment is based on the principals and guidelines of CPSC: Publication #325, ASTM F1487-17, ASTM F2373-11, ASTM F2223-10, ASTM F2049-11 (2017)and ASTM F1292-13.

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

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

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

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

The 2021 Playground Assessment can be found here:

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

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Perry Park Improvements - Design			Fiscal Year	2029	Request Type	Revised
Project Phase	Design/Engineering	Planning/Design	\$50,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		Industry References	Project Cost	\$50,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2029 would be for the design and engineering of the playground and basketball court at Perry Park.

3 - This project may need permitting from other departments in town.

6 - This project would qualify for CPC funding.

10 - All equipment for these projects will be installed permanently.

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

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Perry Park Improvements - Construction				Fiscal Year	2030	Request Type	Revised
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								Yes
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								Yes
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0	No
Project Description and Considerations								

Cost will be estimated during the design phase.

3 - This project may need permitting from other departments in town.

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

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

10 - All equipment for these projects will be installed permanently.

12 - Park and Recreation will work with various DPW divisions, the Council on Disabilities and the Special Education Parent Advisory Council on this project.

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Rosemary Pool Shade Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	2027
Description							
FY2027 - Design of the Rosemary Pool Shade Project based on feasibility study. FY2028 - Construction of Rosemary Pool Shade Project based on design. Currently there is no shade at the Rosemary Pool . We will be using temporary tents, cabanas and umbrellas to offer some relief this year, but this study would help us with a more permanent solution. The sun sets over the lake, making shading on the lake-side of the pools difficult, but we would look to the study to discover if it is at all possible.							

Capital Improvement Plan
January 2025

Capital Request Detail							
Project Title	Rosemary Pool Shade Improvements - Design			Fiscal Year	2027	Request Type	Revised
Project Phase	Design/Engineering	Planning/Design	\$125,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		In-House Estimate	Project Cost	\$125,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

- 3 - This project may need permitting from other departments in town.
- 6 - This project would qualify for CPC funding.
- 10 - All equipment for these projects will be installed permanently.
- 12 - Park and Recreation will work with various DPW divisions on this project.

Capital Improvement Plan
January 2025

Capital Request Detail								
Project Title	Rosemary Pool Shade Improvements - Construction			Fiscal Year	2028	Request Type	Revised	
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$25,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

The construction costs will be based on the design portion of this request.

3 - This project may need permitting from other departments in town.

6 - This project would qualify for CPC funding.

10 - All equipment for these projects will be installed permanently.

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

Capital Improvement Plan
January 2025

Capital Funding Request							
Title	Purchase of Open Space			Submitted by	Park & Recreation		
Request Type	Annual Funding Request	Capital Type	Land	Funding Request	\$5,000,000	Funding Year	2026
Description							

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

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

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

It is hoped that the cost of appraisal and purchase of conservation restriction can be included in the overall budget for the purchase. This request is for \$1,000,000 a year for each fiscal year.

Major Public Facilities

Intentionally Blank

Major Public Facilities Section Index

Facility	Page
Page Number (Sort)	
High School	4 - 01
William F. Pollard Middle School	4 - 04
High Rock School (Sixth Grade Center)	4 - 07
Broadmeadow Elementary School	4 - 09
John Eliot Elementary School	4 - 11
William Mitchell Elementary School	4 - 13
Newman Elementary School	4 - 15
Sunita L. Williams Elementary School	4 - 17
Emery Grover (School Administration Building)	4 - 18
Daley Building	4 - 20
Hillside Building (Former Elementary School)	4 - 21
Town Hall	4 - 22
Department of Public Works/Operations	4 - 24
Jack Cogswell Building	4 - 26
Public Services Administration Building	4 - 27
Recycling & Transfer Station	4 - 28
Salt Shed	4 - 29
Public Safety Buildings (Police & Fire)	4 - 30
Public Library	4 - 31
Rosemary Recreation Complex	4 - 33
Center at the Heights (Senior Center)	4 - 34
Memorial Park	4 - 35
Town Parks	4 - 37

Major Public Facilities Section Index

Facility	Page
Alphabetical by Title (Sort)	
Broadmeadow Elementary School	4 - 09
Center at the Heights (Senior Center)	4 - 34
Daley Building	4 - 20
Department of Public Works/Operations	4 - 24
Emery Grover (School Administration Building)	4 - 18
High Rock School (Sixth Grade Center)	4 - 07
High School	4 - 01
Hillside Building (Former Elementary School)	4 - 21
Jack Cogswell Building	4 - 26
John Eliot Elementary School	4 - 11
Memorial Park	4 - 35
Newman Elementary School	4 - 15
Public Library	4 - 31
Public Safety Buildings (Police & Fire)	4 - 30
Public Services Administration Building	4 - 27
Recycling & Transfer Station	4 - 28
Rosemary Recreation Complex	4 - 33
Salt Shed	4 - 29
Sunita L. Williams Elementary School	4 - 17
Town Hall	4 - 22
Town Parks	4 - 37
William F. Pollard Middle School	4 - 04
William Mitchell Elementary School	4 - 13

Needham High School

609 Webster Street

Assessed Value: \$48,715,600
Parcel ID: Map 226 Lot 10
Lot Size: 14 acres
Original Construction: 1930; reconstruction in 2008; cafeteria expansion in 2017; classroom wing addition in 2018

High School

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Auditorium Theatrical Sound & Lighting Systems Needs Assessment (High School, Pollard, & Newman)*				20,000				20,000
Classrooms Wing Expansion	431,000							431,000
High School Fitness Center Equipment Replacement							32,673	32,673
Locker Reconfiguration & Addition		50,000						50,000
Tennis Court Improvements					50,000		3,000,000	3,050,000
Total	431,000	50,000	-	20,000	50,000	-	3,032,673	3,583,673

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2024 included:

- Replaced programming controls for NHS boilers
- Rebuilt multiple pumps for both heating and cooling
- Replaced elevator sensors and boards
- Upgraded piping to new galvanized pipes and fittings
- Replaced art classroom sink traps
- Cupola Restoration
- Conducted duct cleaning throughout the building
- Installed new fencing at NHS tennis courts

Other significant maintenance/repairs in Calendar Year 2023 included:

- Replaced 3.5-ton split system in NHS server room
- Repaired and replaced sections of boilers 2
- Repaired several pumps
- Replaced duct insulation on roof

- Repaired supply fan in RTU #17
- Replaced several compressors in RTU #2 and #6
- Conducted major repairs to the auditorium ceiling
- Conducted multiple roof repairs
- Conducted wood floor refinishing
- Replaced multiple boilers

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, 4, 5, 11, 14, 15, 16, 18, & 22
- Replaced 40HP motor in RTU #4
- Repaired and replaced sections of boilers 2
- Made multiple repairs to pump 5, 6, & 7
- Installed backflow preventer
- Conducted multiple roof repairs
- Repaired exterior lighting in the parking lot
- Conducted major repairs to the exterior retaining walls
- Conducted several repairs and upgrades to fire alarm
- Conducted crack seal repairs and line repainting throughout the parking lot
- Added several period product dispensers throughout the building

Other significant maintenance/repairs in Calendar Year 2021 included:

- Added additional doors in the athletic suite
- Insulated piping for RTUs 1, 2, 5, 6, & 7.
- Made multiple repairs to boilers
- Made multiple repairs to RTUs 2, 3, 4, 5, 7, 8, 9, 11, 14, 15, & 22
- Replaced sections of boilers 1 & 2
- Conducted multiple roof repairs
- Repaired exterior lighting in parking lot
- Repaired multiple glass windows throughout building
- Completed various duct work repairs and insulation

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system throughout the school
- Repaired multiple HVAC issues

- Replaced the automatic transfer switch at the generator
- Reconfigured and added lockers in the locker rooms
- Upgraded filters to MERV-13s
- Completed multiple mixing valve repairs
- Replaced the variable frequency drive in an RTU
- Made multiple roof top unit repairs
- Repaired RTUs 7, 7a, and 4
- Repaired sections of the roof

Other significant maintenance/repairs in Calendar Year 2019 included:

- Replaced the auditorium seats and the floor
- Upgraded the auditorium to LED lighting
- Cleaned the ducts throughout the building
- Repaired the boiler
- Repaired multiple HVAC
- Replaced the pumps in the HVAC system
- Repaired various roof leaks
- Installed a radio box
- Repaired RTUs #1, #2, #3, and #4
- Repaired the variable frequency drives in multiple RTUs
- Repaired the fire alarm and sprinkler panel
- Repaired the elevator

Other significant maintenance/repairs in Calendar Year 2018 included:

- Replaced security panel
- Replaced shades in the auditorium
- Repaired multiple pumps
- Upgraded the fire panel
- Removed and replaced the bleachers
- Replaced AC in rooms 303 and 503
- Repaired multiple roof leaks
- Replaced ballasts in media center
- Repaired motors in univents
- Repaired RTUs #2 and #3
- Fixed wiring for RTU #9
- Replaced ceiling tiles
- Fixed air flow issues with RTU #1

Other significant maintenance/repairs in Calendar Year 2017 included:

- Replaced the variable frequency drive for the rooftop HVAC unit 4
- Repainted the parking lot
- Replaced window parts in rooms 214, 216, and 223
- Replaced the circuit compressors and motor controls in the HVAC units
- Replaced hot bypass and repaired rooftop HVAC unit #9
- Repaired elevator 1 in the main lobby
- Repaired stove in room 805
- Replaced the gas pressure regulator for boiler #4
- Repaired door 1
- Replaced supply fan motor for rooftop HVAC unit #2
- Repaired roof leaks above room 901
- Installed ice makers in new refrigerators in the Science Department room
- Repaired loading dock doors

William F Pollard Middle School

200 Harris Avenue

Assessed Value: \$26,779,600
Parcel ID: Map 35 Lot 1
Lot Size: 26.05 acres
Original Construction: 1957; reconstruction in 1992; modular classrooms installed in 2002

William F. Pollard Middle School

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Auditorium Theatrical Sound & Lighting Systems Needs Assessment (High School, Pollard, & Newman)*				20,000				20,000
Blue and Green Gym Upgrades	540,000	155,000						695,000
Locker Replacement			60,000					60,000
Locker Room Retrofit					1,068,500			1,068,500
Middle School feasibility Study with the MSBA							2,750,000	2,750,000
Phased Improvement Feasibility Study	65,000							65,000
Total	605,000	155,000	60,000	20,000	1,068,500	-	2,750,000	4,658,500

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2024 included:

- Replaced dyers in locker rooms
- Repaired basketball hoops
- Replaced dishwasher
- Replaced lower soffit of the exterior building
- Conducted multiple roof repairs
- Conducted multiple generator repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- Repaired significant pipe fitting leak in mechanical room
- Replaced heating expansion joint
- Repaired water heating coils

Other significant maintenance/repairs in Calendar Year 2022 included:

- Repaired hot water heating coils
- Conducted heating pipe fitting leak repairs
- Conducted heating expansion joint replacement
- Retrofitted and installed portable AC units in all classrooms
- Converted unit ventilator from pneumatic to DDC components in multiple classrooms
- Replaced compressor in media center
- Conducted water mixing valve replacement
- Upgraded the lighting in all classrooms and hallways to LED
- Made multiple repairs to the boiler
- Conducted heat detector replacements
- Conducted modular siding repairs
- Conducted cafeteria panel replacement and repairs
- Conducted several repairs and upgrades to fire alarm
- Conducted wood floor refinishing
- Conducted multiple roof repairs
- Conducted crack seal repairs and line repainting throughout the parking lot
- Added several period product dispensers throughout the building

Other significant maintenance/repairs in Calendar Year 2021 included:

- Replaced ceiling tiles in the lecture hall
- Upgraded the lighting in the classrooms and some hallways to LED
- Made multiple repairs to the boiler
- Installed water bottle fillers

- Conducted multiple roof repairs throughout the building
- Replaced the fire panel
- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2020 included:

- Replaced the floor in the Green Gym
- Recommissioned the HVAC system in the school
- Made various HVAC repairs
- Cleaned and repaired all univents
- Repaired window screens throughout the building
- Replaced filters with MERV-13 filters
- Cleaned the ducts throughout the building
- Made multiple exhaust repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Replaced the Blue Gym floor
- Replaced the wall padding, shot clocks, and basketball hoops in both gyms
- Replaced flooring in the nurses' office and various classrooms
- Replaced the compressor in the main office air condition
- Replaced the transformer
- Repaired various sections of the roof
- Repaired air conditioning in the main office

Other significant maintenance/repairs in Calendar Year 2018 included:

- Replaced flooring in the media center and office spaces
- Renovated three sets of restrooms
- Repaired AC in principal's office
- Repaired stairs to modular
- Painted parts of the exterior of the building
- Repaired various leaks in the roof
- Replaced VFD in HVAC system

Other significant maintenance/repairs in Calendar Year 2017 included:

- Reconstructed one set of restrooms
- Completed the locker replacement throughout the school
- Replaced shades in multiple classrooms
- Repaired the wall in the green gym
- Repaired the wall padding in the gyms

- Repaired the fan for the kitchen hood
- Installed new safety edge in elevator
- Reprogrammed card reader in the media room
- Removed rug and installed vinyl composition tile in the kitchen storeroom
- Repaired roof leak
- Repainted parking lot
- Repaired light covers in media center
- Replaced the seating and flooring in the Pollard Auditorium
- Converted portion of the teachers' lounge into storage area

High Rock School (Sixth Grade Center)

77 Sylvan Road

Assessed Value: \$18,462,100
Parcel ID: Map 133 Lot 41
Lot Size: 11.79 acres
Original Constructions: 1955; reconstruction and addition in 2009

High Rock School

Seven Year Capital Project Appropriations

Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2024 included:

- Conducted multiple fire alarm and sprinkler repairs
- Conducted multiple HVAC repairs
- Upgraded custodial equipment

Other significant maintenance/repairs in Calendar Year 2023 included:

- Made multiple repairs to RTUs 3, 4, & 6
- Replaced compressor on RTU #5
- Completed duct cleaning
- Replaced fencing surrounding basketball court
- Conducted wood floor refinishing

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, 4, & 6
- Replaced RTU #4 coil actuator
- Installed water bottle fillers
- Installed backflow preventer
- Conducted crack seal repairs and line repainting throughout the parking lot
- Added several period product dispensers throughout the building

Other significant maintenance/repairs in Calendar Year 2021 included:

- Replaced the compressor on RTU 1

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system throughout the school
- Made multiple HVAC repairs
- Replaced the filters with MERV-13s

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired RTU #2

Other significant maintenance/repairs in Calendar Year 2018 included:

- Performed cleaning of the ductwork in the HVAC system
- Repaired RTU #7
- Repaired circuit board on RTU #3
- Repaired boilers

Other significant maintenance/repairs in Calendar Year 2017 included:

- Replaced control module
- Repaired Linden Street fence
- Repaired domestic hot water heater
- Repainted parking lot

Broadmeadow Elementary School

120 Broad Meadow Road

Assessed Value: \$13,193,900
Parcel ID: Map 13 Lot 3
Lot Size: 11.2 acres
Original Construction: 1951; reconstruction and addition in 2002

Broadmeadow Elementary School

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Broadmeadow School Technology Room Conversion				213,100				213,100
Facility Assessment for Sustainable Building Management*		50,000						50,000
Roof Top Unit Replacement (Broadmeadow & Eliot Schools)*					417,750	5,500,000		5,917,750
Total	-	50,000	-	213,100	417,750	5,500,000	-	6,180,850

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2024 included:

- Conducted mold testing throughout building
- Installed concrete slab
- Installed new storage shed
- Conducted testing and repairs on all HVAC units
- Replaced condenser fans on RTU 2 & 3
- Replaced gas valve actuator on RTU 3

Other significant maintenance/repairs in Calendar Year 2023 included:

- Made multiple repairs to RTUs 1, 3, 4, & 5
- Replaced supply fan on RTU #4
- Repaired hot gas bypass and solenoid valve on RTU #5
- Replaced the flooring in multiple classrooms and hallways

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, 4, & 5
- Replaced RTU #5 hot gas bypass
- Conducted tech room conversion to classroom
- Conducted wood floor refinishing

- Replaced cafeteria floor
- Conducted multiple roof repairs
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed multiple repairs to RTUs 2, 3, 4, & 5
- Replaced the compressor in RTU 1
- Replaced heat exchangers in RTUs 3 & 4
- Installed water boiler fillers
- Replaced flooring in library and several hallways
- Remeidated mold
- Conducted multiple roof repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system throughout the school
- Made multiple HVAC repairs
- Replaced the filters with MERV-13s
- Cleaned the ducts throughout the building
- Replaced the radio box update

Other significant maintenance/repairs in Calendar Year 2019 included:

- Recommissioned the HVAC system
- Repaired RTU #1
- Rebalanced the HVAC system
- Repaired various roof leaks
- Repaired the automatic transfer switch on the generator
- Replaced the heat exchanger
- Repaired the irrigation system
- Repaired RTU #5
- Replaced the motor in RTU #2

Other significant maintenance/repairs in Calendar Year 2018 included:

- Replaced the flooring in multiple hallways and offices
- Upgraded the lighting in the performance center to LED
- Replaced VFD in RTU #4
- Repaired RTU #2
- Replaced the domestic hot water heater
- Repaired a flagpole

- Repaired HVAC communication programming issues

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired rooftop HVAC unit #1 and replaced fan motor
- Cleaned exterior windows
- Replaced burner control module
- Replaced the boiler brain for boiler #2
- Repaired multiple leaks in the roof
- Replaced fan motor for rooftop HVAC unit 2

John Eliot Elementary School

135 Wellesley Avenue

Assessed Value: \$11,798,700
Parcel ID: Map 91 Lot 19
Lot Size: 7.9 acres
Original Construction: 1955 (Opened 1956); replaced in 2004

John Eliot Elementary School

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Boiler Replacement Design/Replacement							34,000	34,000
Facility Assessment for Sustainable Building Management*		50,000						50,000
Roof Top Unit Replacement (Broadmeadow & Eliot Schools)*					400,000	3,500,000		3,900,000
Technology Room Conversion			179,300					179,300
Total	-	50,000	179,300	-	400,000	3,500,000	34,000	4,163,300

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2024 included:

- Replaced boiler
- Performed energy efficient lighting upgrades
- Ecostruxure upgrades
- Installed concrete slab
- Installed storage shed
- Conducted multiple HVAC repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- Replaced gaskets on boiler #1
- Repaired several leaks on boilers
- Replaced water mixing valves
- Conducted several repairs to sprinkler lines

Other significant maintenance/repairs in Calendar Year 2022 included:

- Made multiple repairs to RTUs 1, 2, 3, & 4
- Made multiple repairs to boiler #1
- Conducted wood floor refinishing
- Replaced floors in several classroom (158, 164, 220, & 243)
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed duct cleaning
- Renovated the technology room into a regular classroom
- Completed multiple repairs to RTUs 1, 2, 3, & 4
- Replaced the compressor on RTU 1

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system in the building
- Completed multiple HVAC repairs
- Replaced the filters with MERV-13s
- Replaced the control panel in the fire alarm system
- Completed compressor repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the roof
- Upgraded the teachers' lounge
- Replaced the backflow in the irrigation system
- Repaired the variable frequency drive in RTU #1

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired the patio
- Repaired RTU #3
- Removed and replaced grease trap

Other significant maintenance/repairs in Calendar Year 2017 included:

- Replaced cracked section of boiler 1
- Repaired coolant leaks on rooftop HVAC unit 2
- Repaired the generator
- Repaired leaking coil in the gym
- Replaced domestic hot water heater

William Mitchell Elementary School

187 Brookline Street

Assessed Value: \$9,372,000

Parcel ID: Map 56 Lot 1

Lot Size: 17.05 acres

Original Construction: 1951 (School opened 1951); addition constructed in 1968

William Mitchell Elementary School

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Bathroom Improvements Design		67,000	676,700					743,700
Locker Replacement	70,000							70,000
Modular Kindergarten Classrooms	1,350,000	630,000						1,980,000
Modular Kindergarten Classrooms Feasibility and Design	210,000							210,000
Total	1,630,000	697,000	676,700	-	-	-	-	3,003,700

Other significant maintenance/repairs in Calendar Year 2024 included:

- Conducted multiple plumbing repairs
- Conducted multiple glass window/door repairs
- Replace Railings and Timbers Landscape Ties
- Replaced door hardware throughout building
- Replaced water heater

Other significant maintenance/repairs in Calendar Year 2023 included:

- Completed duct cleaning
- Replaced boiler

Other significant maintenance/repairs in Calendar Year 2022 included:

- Conducted repairs to steam line in boiler room
- Repaired PEM boards in multiple classrooms
- Replaced 22 window AC units
- Made multiple repairs to the boiler
- Replaced all classroom window shades
- Repaired multiple roof leaks
- Conducted wood floor refinishing
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed various repairs to the kitchen ceiling
- Upgraded the lighting in the classrooms to LEDs
- Replaced the compressor in an HVAC unit
- Completed multiple repairs to the boiler
- Completed various repairs to ceilings in hallways and offices
- Repainting ceiling tiles
- Completed repairs to classroom walls
- Replaced the fire panel
- Repaired several glass windows
- Renovated multiple restrooms in the building

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system in the building
- Completed multiple HVAC repairs
- Replaced the filters with MERV-13s
- Repaired multiple steam traps throughout the building
- Repaired window screens throughout the building

Other significant maintenance/repairs in Calendar Year 2019 included:

- Upgraded the lighting in the hallways and media center
- Replaced the flooring in the media center
- Painted the ceilings throughout the building
- Replaced air conditioner unit
- Repaired the power supply
- Abated asbestos in the building

Other significant maintenance/repairs in Calendar Year 2018 included:

- Installed a new ceiling fan in the cafeteria
- Performed cleaning of the ductwork in the HVAC system
- Replaced the lockers
- Repaired the door trim
- Repaired multiple roof leaks
- Replaced condensate pumps

Other significant maintenance/repairs in Calendar Year 2017 included:

- Upgrade PA system throughout building and added additional speakers
- Added door access system to the back door
- Replaced egress door 6
- Rebuilt steam traps
- Added additional airphone monitors for the front office
- Painted areas of the building

Newman Elementary School

1155 Central Avenue

Assessed Value: \$36,429,800
Parcel ID: Map 216 Lot 21
Lot Size: 60.7 acres
Original Constructions: 1961 as a Junior High School; reopened in 1993 as an Elementary School; major systems upgrade in 2012

Newman Elementary School

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Auditorium Theatrical Sound & Lighting Systems Needs Assessment (High School, Pollard, & Newman)*				20,000			247,203	267,203
Electric Vehicle Charging Station							800,000	800,000
Gym Floors		275,000						275,000
Preschool Playground Custom Shade Shelter		69,200					54,000	123,200
Total	-	344,200	-	20,000	-	-	1,101,203	1,465,403

*multiple facilities the amount is a portion of the total

Other significant maintenance/repairs in Calendar Year 2024 included:

- Replaced heat exchanger and gas train for ERU 7
- Installed ductless unit in science center
- Replaced ERU 11 compressor and fan motor
- Replaced domestic water line in boiler room
- Installed concrete slab
- Installed storage shed
- Conducted flooring replacement

Other significant maintenance/repairs in Calendar Year 2023 included:

- Conducted wood floor refinishing

Other significant maintenance/repairs in Calendar Year 2022 included:

- Completed multiple repairs to RTUs 1, 2, 4, 5, 6, 7, 10, & 11
- Replaced 15HP motor, motor assemblies, and control board on RTU #7
- Installed backflow preventer
- Replaced window screens in all classrooms
- Completed duct cleaning
- Upgraded the lighting in all classrooms to LEDs
- Conducted multiple repairs to elevator and lift
- Conducted multiple roof repairs
- Repaired several glass windows
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Upgraded the lighting in the classrooms to LEDs
- Completed multiple repairs to RTUs 2, 4, 5, 6, & 10
- Installed water bottle fillers
- Repaired several glass windows

Other significant maintenance/repairs in Calendar Year 2020 included:

- Recommissioned the HVAC system in the building
- Completed multiple HVAC repairs
- Replaced the filters with MERV-13s

Other significant maintenance/repairs in Calendar Year 2019 included:

- Replaced the gym floor

- Repaired the risers in the band room
- Repaired electrical issues
- Replaced faucets throughout the building
- Repaired the elevator
- Installed a split system
- Upgraded the building management system
- Repaired multiple windows

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired the expansion tank
- Multiple repairs to hot water system
- Repaired wiring issues for RTU #4 and RTU #6
- Repairs to condenser motors

Other significant maintenance/repairs in Calendar Year 2017 included:

- Fixed communication issues with Building Management System
- Repaired concrete steps
- Fixed leak in radiator in the gym
- Replaced leaking circulation pump
- Replaced broken window on second floor
- Repaired media center air conditioner

Sunita L. Williams Elementary School

585 Central Avenue

Assessed Value: \$30,583,600
Parcel ID: Map 310 Lot 13
Lot Size: 10.63 acres
Original Construction: New school opened in September of 2019.

Sunita L. Williams Elementary School

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2024 included:

- Replaced compressor 2 on RTU 5
- Conducted multiple custodial equipment repairs
- Conducted multiple HVAC repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- Completed multiple repairs to RTUs 5 & 6

Other significant maintenance/repairs in Calendar Year 2022 included:

- Completed multiple repairs to RTUs 1, 2, 3, 5, 6, & 9
- Conducted multiple roof repairs (under warranty)

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed multiple repairs to RTUs 2, 3, 4, 5, & 6

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Not Applicable

Emery Grover (School Administration Building)

1330 Highland Avenue

Assessed Value: \$4,254,000
Parcel ID: Map 53 Lot 2
Lot Size: 1.06 acres
Finished Square Feet: 14,742
Original Construction: 1898

Capital Improvement Plan
January 2025

Emery Grover

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
School Administration Building Feasibility Study Update	130,000							130,000
School Administration Renovations				1,475,000	19,400,000			20,875,000
School Administration Renovations - Supplement					2,725,000			2,725,000
Total	130,000	-	-	1,475,000	22,125,000	-	-	23,730,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Closed for major renovation and reconstruction

Other significant maintenance/repairs in Calendar Year 2023 included:

- Closed for major renovation and reconstruction

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Upgraded electrical service
- Repaired fire alarm panel

Other significant maintenance/repairs in Calendar Year 2018 included:

- Finalized monitoring for the removal of the underground storage tank
- Masonry repairs throughout the building
- Repaired concrete stairs
- Painted interior spaces
- Repaired the flagpole
- Multiple roof repairs
- Installed burner booster

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired roof leaks
- Repaired fire alarm panel
- Tested for asbestos
- Remodeled interior of main conference room

Daley Building

257 R Webster Street

Assessed Value: \$1,990,400
Parcel ID: Map 70 Lot 29
Lot Size: .924 acres
Original Construction: 1960

Daley Building

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2024 included:

- Conducted overhead door repairs for doors 3, 4, 5 & 7
- Conducted floor replacement

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed repairs to the boiler

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2017 included:

- Installed guards and safety measures to equipment
- Replaced hot water heater

Hillside Building (former elementary school)

28 Glen Gary Road

Assessed Value: \$13,123,800
Parcel ID: Map 102 Lot 1
Lot Size: 24.6 acres
Original Construction: 1960; addition constructed in 1968; modular classrooms installed in 1996

Hillside Building

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Hillside School Boiler Installation Design/ Heating System Upgrade				16,000	275,000			291,000
Total	-	-	-	16,000	275,000	-	-	291,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Conducted multiple roof repairs
- Asbestos abatement services
- Upgraded boiler burner

Other significant maintenance/repairs in Calendar Year 2023 included:

- Rebuilt duct actuator unit
- Upgraded building to LED lighting
- Conducted multiple roof repairs
- Upgraded and relocated transformer

Other significant maintenance/repairs in Calendar Year 2022 included:

- Replaced the boiler
- Replaced multiple coils

- Conducted multiple unit vent PMs and repairs
- Conducted several fire alarm repairs
- Repaired several glass windows
- Conducted multiple roof repairs
- Conducted electrical switchgear upgrades

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed multiple repairs to the boiler
- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2020 included:

- Repaired leaks in the tunnel
- Replaced the condensate tank

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired HVAC systems

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired HVAC systems
- Rebuilt steam traps

Other significant maintenance/repairs on the Hillside School building in Calendar Year 2017 included:

- Painted the exterior of the building
- Cleared scale blockage in the boilers
- Repaired steam traps
- Installed new airphone system
- Repaired areas of the roof
- Replaced breaker in the panel
- Repaired the uninvent motor
- Fixed communication issues with Building Management System
- Installed HVAC in the kindergarten area

Town Hall

1471 Highland Avenue

Assessed Value:	\$18,625,000
Parcel ID:	Map 51 Lot 1
Lot Size:	1.36 acres
Original Construction:	1902; reconstruction and addition in 2011

Capital Improvement Plan
January 2025

Town Hall

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
HVAC Repairs and Upgrade Design							100,000	100,000
Powers Hall Technology and Audio/Video Systems							220,000	220,000
Total	-	-	-	-	-	-	320,000	320,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Performed energy efficient LED lighting upgrades
- Replaced VFD on RTU 3
- Conducted multiple HVAC repairs
- Conducted multiple overhead door repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- Replaced compressor in Liebert unit #1

Other significant maintenance/repairs in Calendar Year 2022 included:

- Conducted several repairs on air handlers and liebert units
- Conducted wood floor refinishing
- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2021 included:

- Restored the exterior clock and cupola
- Repaired the fire panel

Other significant maintenance/repairs in Calendar Year 2020 included:

- Renovated the third-floor office space

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the air conditioning
- Repaired the fire alarm panel
- Conducted wood floor refinishing

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired the chiller

- Repaired the flagpole

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired belt monitoring in elevator
- Replaced granite transaction counter
- Repaired roof leaks
- Repaired door closer
- Repaired AC chiller
- Repaired back flow preventer
- Implemented new security measures for remote access to Building Management system

Other significant maintenance/repairs in Calendar Year 2016 included:

- Repaired columns
- Repaired handicap accessible ramp
- Replaced the DAU
- Replaced steel handrail and replaced missing steel grate
- Install outdoor electrical receptacle in the Needham bank parking lot
- Repaired elevator
- Repaired door
- Repaired broken roll up window in Town Manager's office
- Removed fir flooring in the small office
- Repaired windows

Department of Public Works/Operations

470 Dedham Avenue

Assessed Value: \$4,400,600 (DPW Building)
Parcel ID: Map 302 Lot 5
Lot Size: 17.7 acres
Original Constructions: 1960; addition in 1966; additional garage bays 2015

Department of Public Works/Operations Dedham Avenue

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Boiler Replacement Design/Replacement		50,000	460,000					510,000
DPW Building Reconstruction Feasibility Study					60,000			60,000
Total	-	50,000	460,000	-	60,000	-	-	570,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Upgraded to a new energy efficient hot water heater
- Conducted generator repairs
- Conducted multiple overhead door repairs
- Cleaned out the oil water separator

Other significant maintenance/repairs in Calendar Year 2023 included:

- Conducted repairs to fuel island generator

Other significant maintenance/repairs in Calendar Year 2022 included:

- Conducted overhead door repairs
- Cleaned out the oil water separator

Other significant maintenance/repairs in Calendar Year 2021 included:

- Replaced the boiler

Other significant maintenance/repairs in Calendar Year 2020 included:

- Replaced leaking tubes in the boiler

Other significant maintenance/repairs in Calendar Year 2019 included:

- Cleaned out the oil water separator
- Repaired the heating system
- Repaired multiple overhead doors
- Repaired multiple roof leaks

Other significant maintenance/repairs in Calendar Year 2018 included:

- Removed asbestos in garage
- Repaired the boiler
- Repaired the roof and gutters at the Dedham Ave Pump Station

Other significant maintenance/repairs in Calendar Year 2017 included:

- Removed underground storage tank
- Upgraded lighting in the garage area to LED
- Fixed voicemail
- Replaced skid on generators
- Replaced entrance door at Charles River Water Treatment Plant
- Replaced muffler on Hillcrest Water Tower

Jack Cogswell Building

Central Avenue

Assessed Value: \$9,588,300
Parcel ID: Map 308 Lot
Lot Size: Inclusive of the Entire Site 75.907 acres
Original Construction: 2019

Jack Cogswell Building

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Equipment Storage Facility	7,615,000							7,615,000
Public Works Facilities Improvements Phase 1 Design (Expansion)							2,300,000	2,300,000
Total	7,615,000	-	-	-	-	-	2,300,000	9,915,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Conducted overhead door repairs to door 4 & 6

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Not Applicable

Public Services Administration Building

500 Dedham Avenue

Assessed Value: \$8,914,700
Parcel ID: Map 302 Lot 3
Lot Size: 2.67 acres
Original Constructions: 2009

Public Services Administration Building

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2024 included:

- Energy efficient LED lighting upgrades throughout the building
- Conducted multiple door access mechanism repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- Completed duct cleaning

Other significant maintenance/repairs in Calendar Year 2022 included:

- Conducted multiple roof repairs
- Replaced and repaired damaged siding (insurance claim)

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the HVAC in the IT room
- Installed interior signs throughout the building
- Repaired multiple HVAC issues

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired both sets of doors
- Installed FOB access to all office spaces

- Replaced the projector in the Charles River Room
- Performed cleaning of the ductwork in the HVAC system
- Replaced carpet and reconfigured DPW Admin suite

Other significant maintenance/repairs in Calendar Year 2017 included:

- Re-programmed Building Management System

Recycling & Transfer Station

1407 Central Avenue

Assessed Value: \$9,588,300
Parcel ID: Map 308 Lot
Lot Size: Inclusive of the Entire Site 75.907 acres
Original Construction: 1988

Needham Recycling & Transfer Station

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Facility Upgrades and Improvements	645,000	295,000		480,000	47,500	135,000		1,602,500
Total	645,000	295,000	-	480,000	47,500	135,000	-	1,602,500

Other significant maintenance/repairs in Calendar Year 2024 included:

- Conducted multiple overhead door repairs
- RTS exhaust fan replacement

Other significant maintenance/repairs in Calendar Year 2023 included:

- Repairs to RTS door #2

Other significant maintenance/repairs in Calendar Year 2022 included:

- Tipping floor repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- Renovated the RTS building

Other significant maintenance/repairs in Calendar Year 2020 included:

- Repaired the overhead doors

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the overhead doors

Other significant maintenance/repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2017 included:

- No significant repairs

Salt Shed

1407 Central Avenue

Assessed Value: \$9,588,300
Parcel ID: Map 308 Lot
Lot Size: Inclusive of the Entire Site 75.907 acres
Original Construction: 2013 (salt shed)

Salt Shed

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
								-
Total	-	-	-	-	-	-	-	-

Other significant maintenance/repairs in Calendar Year 2024 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- Repaired the salt shed door

Other significant maintenance/repairs in Calendar Year 2021 included:

- Repaired the salt shed roof

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the overhead door

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired overhead door

Other significant maintenance/repairs in Calendar Year 2017 included:

- No significant repairs

Public Safety Buildings

88 Chestnut Street/99 School Street/707 Highland Avenue

Assessed Value: \$7,002,600 (88 Chestnut Street/99 School Street); \$2,524,000 (707 Highland Ave)
Parcel ID: Map 47 Lot 56 (88 Chestnut Street); Map 70 Lot 5 (707 Highland Avenue)
Lot Size: 2.90 acres (88 Chestnut Street/99 School Street); 1 acre (707 Highland Avenue)
Original Construction: 1931 (88 Chestnut Street/99 School Street); New Fire Station Opened 2020; Police Station Opened 2022
1906 (707 Highland Avenue) New Station Opened November 2021

Needham Public Safety Buildings

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Public Safety and Station Fire #2 Buildings	66,245,000			1,400,000				67,645,000
Total	66,245,000	-	-	1,400,000	-	-	-	67,645,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Replaced Snow Melt Sensors for Apparatus Bays
- Replaced 15 Actuators and Valves for VAV in Ceiling
- Repaired sidewalks
- Replaced 2 condenser fans in the gun range

Other significant maintenance/repairs in Calendar Year 2023 included:

- Repaired overhead doors

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the overhead doors

Other significant maintenance/repairs in Calendar Year 2018 included:

- Repaired AC at Fire Station 1
- Installed bay heaters at Fire Station 1

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired air conditioning in Police sever room
- Repaired radiator unit at Fire Station 2

Needham Public Library

1139 Highland Avenue

Assessed Value: \$13,772,800
Parcel ID: Map 226 Lot 55
Lot Size: 1.484 acres
Original Construction: 1915; reconstruction and addition in 2006

Needham Public Library

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Space Utilization Study					60,000			60,000
Young Adult Area Renovation Design							454,000	454,000
Total	-	-	-	-	60,000	-	454,000	514,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Repaired concrete stairs along front of the building
- Repaired handicap entrance
- Repaired handrails
- BMS Upgrades
- Repaired sidewalk in front of the building and long the side

- Ecostruxure Upgrades
- Conducted multiple elevator repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- Conducted several repairs to chiller
- Conducted several repairs to the elevator

Other significant maintenance/repairs in Calendar Year 2022 included:

- Conducted several repairs on ERUs, MAUs, and liebert units
- Conducted several repairs to chiller
- Conducted crack seal repairs and line repainting throughout the parking lot

Other significant maintenance/repairs in Calendar Year 2021 included:

- Completed duct cleaning
- Restored the exterior cupola
- Conducted multiple roof repairs
- Complete various repairs to the elevators

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Repaired the antique clock
- Repaired the chiller
- Completed landscaping around the building
- Installed door openers for the restrooms
- Repaired the library
- Repaired masonry on the exterior of the building

Other significant maintenance/repairs in Calendar Year 2018 included:

- Removed and replaced the boiler
- Repaired the fire alarm panel

Other significant maintenance/repairs in Calendar Year 2017 included:

- Repaired leaking gland seal on hydraulic ram in the "A" elevator
- Secured all ceiling panels
- Repaired irrigation system
- Replaced hand dryers

- Repaired leaks in roof
- Converted multiple sections of lights to LED
- Repaired PA system
- Repaired fire alarm panel

Rosemary Recreation Complex

178 Rosemary Street

Assessed Value: \$12,957,000
Parcel ID: Map 225 Lots 01;02;03;31
Lot Size: 36.49 acres Includes camp and lake (lake equals 11.8 acres +/- camp equals 19 acres +/-)
Original Construction: Camp 1942, pool 1960, and buildings 1972; new complex opened August of 2018

Rosemary Recreation Complex

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Video Projection Equipment Rosemary Recreation Complex						55,000		55,000
Total	-	-	-	-	-	55,000	-	55,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Replacement of the Mitsubishi Split System
- Repaired handicap tactile mats
- Rosemary Sluice Gate replacement
- Conducted multiple HVAC repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- Multiple repairs to condensate pump and trane cooling unit
- Split unit installation and lifeguard office

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2018 included:

- Not Applicable

Center at the Heights (Senior Center)

300 Hillside Avenue

Assessed Value: \$12,883,700
Parcel ID: Map 99 Lot 14
Lot Size: 1.64 acres
Original Construction: 2013

Center at the Heights (Senior Center)

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Generator Design/Installation					27,000	250,000		277,000
Space Utilization Study					75,000			75,000
Total	-	-	-	-	102,000	250,000	-	352,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Installed new Mitsubishi compressor
- Conducted multiple phone line repairs
- Conducted multiple elevator repairs

Other significant maintenance/repairs in Calendar Year 2023 included:

- Completed duct cleaning
- Replaced the front doors at the main entrance

Other significant maintenance/repairs in Calendar Year 2022 included:

- Replaced Mitsubishi heating and cooling units

Other significant maintenance/repairs in Calendar Year 2021 included:

- Replaced flooring in the dining room
- Repaired the sun deflectors on the exterior of the building

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Rekeyed the building

Other significant maintenance/repairs in Calendar Year 2018 included:

- Performed cleaning of the ductwork in the HVAC system
- Repaired soffit
- Replaced granite barrier

Other significant maintenance/repairs in Calendar Year 2017 included:

- Replaced door opener

Memorial Park

1154 Highland Avenue

Assessed Value: \$3,047,600
Parcel ID: Map 226 Lot 30
Lot Size: 13.08 acres
Original Construction: 1985; new facility opened September of 2019

Memorial Park Field House

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Field House Replacement Project	6,250,000							6,250,000
Total	6,250,000	-	-	-	-	-	-	6,250,000

Other significant maintenance/repairs in Calendar Year 2024 included:

- Installed Custom Baseball Batting Tunnel Net
- Conducted multiple HVAC repairs
- Repaired fencing
- Repaired guardrail

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- Repairs to exterior stone walls

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- Not Applicable

Capital Improvement Plan
January 2025

Needham Parks

Needham Lakes, Parks, and Trails

Seven Year Capital Project Appropriations								
Project	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
Action Sports Park Feasibility Study						35,000		35,000
Artificial Turf Carpet Replacement	55,000	2,500,000						2,555,000
Athletic Facility Improvements - Claxton Field							3,600,000	3,600,000
Claxton Field Lighting Design & Engineering			72,500					72,500
Claxton Softball Field Skin Design & Engineering			29,000					29,000
Cricket Field		480,000						480,000
DeFazio Complex Fencing							417,000	417,000
DeFazio Playground Design						35,000		35,000
DeFazio Synthetic Track Resurfacing				166,000				166,000
McCloud Field Renovations				48,000		1,310,000		1,358,000
Morse-Bradley House Demolition & Site Improvements				603,091				603,091
Public Playgrounds		350,000						350,000
Rail Trail Improvements		15,000		15,000				30,000
Rosemary Camp and Trail Improvements	50,000	200,000						250,000
Rosemary Lake Sediment Removal Project	2,400,000							2,400,000
Town Common Historic Redesign and Beautification		117,000		1,364,000				1,481,000
Total	2,505,000	3,662,000	101,500	2,196,091	-	1,380,000	4,017,000	13,861,591

Other significant maintenance/repairs in Calendar Year 2024 included:

- Renovated Claxton Field

- Claxton softball field maintenance/repairs
- Renovated Walker Gordon Baseball Diamond
- Walker Gordon Field BMPs
- Replaced town common benches
- Memorial Park Batting Cage Renovation
- ASA Small Field re-grading
- Bay Colony Rail Trail Drainage and Repair

Other significant maintenance/repairs in Calendar Year 2023 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2022 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2021 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2020 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2019 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2018 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2017 included:

- Installed new electrical service to Mills Field building

Glossary & Policies

Intentionally Blank

GLOSSARY

Provided below are some of the commonly used terms in budget and capital planning and fiscal and debt management.

Account - A classification of appropriation by type of expenditure.

Accounting Period – A period of time (e.g., one month, one year) where the Town determines its financial position and results of operations.

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Actuarial - A methodology that makes determinations of required contributions to achieve future funding levels by addressing risk and time.

ADA - Americans with Disabilities Act

Athletic Facility Improvement Fund - This fund was created at the 2012 Annual Town Meeting. The purpose of this fund is to allow the Town to reserve funds for the renovation and reconstruction of the Town's athletic facilities, with particular emphasis on the turf fields installed at the Memorial Park and DeFazio Field.

American Rescue Plan Act - The American Rescue Plan Act of 2021, also referred to as ARPA, was signed into law by President Joseph Biden on March 11, 2021. ARPA is a \$1.9 trillion Federal rescue package designed to ease the United States' recovery from the economic and health effects of the COVID-19 pandemic. The Act provides financial relief to state and local governments to support public health and promote economic recovery. The Act also provided funding for state and local governments to invest in infrastructure, such as water, sewer, and broadband services.

Appropriation – A legal authorization granted by Town Meeting to expend money and incur obligations for specific public purposes.

Assessment – The official valuation of property for purposes of taxation.

Available Funds – Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization funds, overlay surplus, and retained earnings.

Balanced Budget – A budget is balanced when planned funds or total revenues equal planned expenditures, that is, total outlays or disbursements, for a fiscal year.

Betterment (Special Assessment) – Whenever part of a community benefits from a public improvement, or betterment (*e.g.*, water, sewer, sidewalks, etc.), special property taxes may be assessed to the property owners of that area to reimburse the governmental entity for all, or part, of the costs it incurred in completing the project. Each property parcel receiving the benefit is assessed a proportionate share of the cost which may be paid in full, or apportioned over a period of up to 20 years.

Bond – A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

Bond Anticipation Note (BAN) – Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date. Notes are retired from proceeds from the bond issue to which they are related and/or from a cash payment and/or Town appropriation.

Capital Budget - A plan for capital expenditures for projects to be included during the first year of the capital improvement plan.

Capital Equipment Fund – This fund was created at the 2004 Annual Town Meeting and modified at the October 21, 2024 Special Town Meeting. The purpose of this Fund is to allow the Town to reserve funds for the new capital equipment and the replacement of existing capital equipment. Only general fund capital that has been recommended in the Capital Improvement Plan (CIP) is eligible for funding in this manner.

Capital Exclusion – A *temporary* increase in the tax levy to fund a capital project or make a capital acquisition. Exclusions require 2/3 vote of the entire Select Board and a majority vote in a town-wide election. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

Capital Facility Stabilization Fund - This fund was created at the 2007 Annual Town Meeting. The purpose of this fund is to allow the Town to reserve funds for design, maintenance, renovation or reconstruction relating to the structural integrity, building envelope or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. For this purpose, capital facility refers to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager, including any Town owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town.

Capital Improvement Plan (CIP) – A financial planning and management tool that identifies public facility and equipment requirements and schedules them for funding and implementation on a multi-year basis.

Capital Project – Major, non-recurring expenditure involving one or more of the following: acquisition of land for a public purpose; construction of or addition to a facility such as a public building, water or sewer lines, play field, etc.; rehabilitation or repair of a building, facility, or equipment, provided the cost is \$25,000 or more and the improvement will have a useful life of

five years or more; purchase of equipment costing \$25,000 or more, with a useful life of five years or more; and any planning, engineering, or design study related to an individual capital project.

Cash Basis - A basis of accounting under which transactions are recognized only when cash changes hands.

Chapter 90 – Massachusetts General Laws Chapter 90, Section 34 authorizes the Commonwealth to allocate funds to municipalities, through the Transportation Bond Issue, for highway construction, preservation and improvement projects that create or extend the life of capital facilities; routine maintenance operations such as pothole filling and snow and ice removal are not covered. The formula for determining the Chapter 90 level of funding is based on a municipality's miles of public ways, population and level of employment. Municipalities receive Chapter 90 reimbursement only for pre-approved projects.

Cherry Sheet - Originally printed on a cherry-colored form, this document reflects all Commonwealth charges, distributions and reimbursements to a city or town as certified by the state Director of the Bureau of Accounts.

Collective Bargaining - The process of negotiations between the Town and bargaining units (unions) regarding the salary and fringe benefits of town employees.

Community Preservation Act (CPA) – Enacted as Massachusetts General Laws Chapter 44B in 2000, CPA permits cities and towns accepting its provisions to establish a restricted fund from which monies can be appropriated only for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. The local program is funded by a local surcharge up to 3 percent on real property tax bills and funds from the state generated from registry of deeds fees. The voters of Needham approved a 2 percent surcharge effective July 1, 2005.

Community Preservation Fund - A special revenue fund established pursuant to Massachusetts General Laws Chapter 44B to receive all monies collected to support a community preservation program, including but not limited to, tax surcharge receipts, proceeds from borrowings, funds received from the Commonwealth, and proceeds from the sale of certain real estate.

Conservation Fund – The Town may appropriate money to a conservation fund. This money may be expended by the Conservation Commission for lawful conservation purposes as described in Massachusetts General Laws Chapter 40 Section 8C. The money may also be expended by the Conservation Commission for damages arising from an eminent domain taking provided that the taking was approved by two-thirds vote of Town Meeting.

Contingent Appropriation – An appropriation that authorizes spending for a particular purpose only if subsequently approved in a voter referendum. Under Massachusetts General Laws Chapter 59 Section 21C (m), towns may make appropriations from the tax levy, available funds or borrowing, contingent upon the subsequent passage of a Proposition 2½ override or exclusion

question for the same purpose. If initially approved at an annual Town Meeting, voter approval of the contingent appropriation must occur by certain date after the Town Meeting dissolves. The question may be placed before the voters at more than one election, but if not approved by the applicable deadline, the appropriation is null and void.

Debt Exclusion – A *temporary* increase in the Town's levy limit (and possibly the levy ceiling) to exclude the payment of debt from the limits of Proposition 2½. The debt service is added to the levy limit for the life of the debt only. To place a debt exclusion question on the ballot requires a 2/3 vote of the entire Select Board. The debt exclusion question requires a majority vote by voters for passage.

Debt Exclusion Offset – Other funds that are received and are used to reduce the amount of the debt paid by the tax levy.

Debt Limit – The maximum amount of gross or net debt that is legally permitted under State Law.

Debt Policy – Part of an overall capital financing policy that provides evidence of a commitment to meet infrastructure needs through a planned program of future financing. The Town of Needham has debt policies that have been developed in consultation with the Finance Committee and reviewed and approved by the Select Board.

Debt Service – The amount paid annually to cover the cost of both principal and interest on a debt issuance until its retirement.

Debt Service Stabilization Fund - This fund was created at the November 2015 Special Town Meeting. The purpose of this fund is to allow the Town, from time to time, by appropriation to set aside funds to be available if necessary to pay certain debt obligations. This fund is intended to be part of the Town's overall planning strategy for addressing capital facility needs. The fund provides added flexibility to maintain the Town's capital investment strategy by smoothing out the impact of debt payments in years when the debt level is higher than is typically recommended. The fund could be beneficial at times when interest rates are higher than expected.

Department - A service providing entity of the town government.

Division - A budgeted sub-unit of a department.

Encumbrance – The setting aside of funds to meet known obligations.

Enterprise Fund – A municipal fund established for the operation of a municipal utility, health care, recreational, or transportation facility whereby the operations are fully funded by the fees associated with that enterprise rather than by the tax levy. The "surplus" or retained earnings generated by the operation of the enterprise remain with the fund to offset future capital improvements, extraordinary maintenance expenses, or to reduce future fees and charges of the fund.

Expenditure Account Code - An expenditure classification according to the type of item purchased or service obtained, for

example, regular compensation, energy expense, communications, educational supplies, and vehicle equipment.

Fiscal Year - The twelve-month financial period used by the Town beginning July 1 and ending June 30 of the following calendar year. The Town's fiscal year is numbered according to the year in which it ends.

Fixed Assets – Assets of a long-term character, which are intended to continue to be held or used, such as land, building, and improvements other than buildings, machinery, and equipment.

Formula Grant – Federal funding for which the allocation methodology is strictly determined in federal statute or regulation, and for which a government agency prepares a single application and receives subsequent years' allocation without re-application.

Free Cash – Free cash is the amount of the General Fund unassigned fund balance that may be used as a source to fund appropriations. The Massachusetts Department of Revenue certifies the amount of "free cash" resulting from closing the financial books as of June 30, the end of the fiscal year. Free cash may only be used as an appropriation source after the certification process by the Department of Revenue is complete. For example, the July 1, 2024 certified amount may be used to fund supplemental appropriations voted during fiscal year 2025 or applied as a revenue source to support the fiscal 2026 appropriations that may be voted in the spring of 2025.

Fringe Benefits – Employee-related costs other than salary, e.g., insurance and retirement costs.

Full Faith and Credit – A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

Full-time Equivalent Position (FTE) - A concept used to group together part-time positions into full-time units.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources with all related liabilities, obligations, reserves, and equities that are segregated for specific activities or objectives. Among the fund types used by the Town are General, Special Revenue, Capital Projects, Trust, and Enterprise.

Fund Balance - Fund balance is the difference between assets and liabilities in a governmental fund. The fund balance consists of two categories – reserved or unreserved. The fund balance that is reserved means that the resources are in a form that cannot be appropriated and spent (such as buildings) or that the resources are legally limited to being used for a particular purpose. The fund balance that is unreserved represents resources that may be used for any purpose. However, the specific amount of the unreserved balance that is allowed to be appropriated and spent is determined by the Department of Revenue annually. The amount that is determined to be available is referred to as Free Cash.

FY - Fiscal Year

GASB – This refers to the Governmental Accounting Standards Board which is currently the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States. It is a private, non-governmental organization. The GASB has issued Statements, Interpretations, Technical Bulletins, and Concept Statements defining GAAP for state and local governments since 1984.

GASB 34 – The Governmental Accounting Standards Board's Statement Number 34 requires government entities to report infrastructure assets in their statement of net assets. The Town of Needham has implemented statement number 34, Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments, financial reporting model. This standard changed the entire reporting process for local governments, requiring entity-wide financial statements, in addition to the current fund statements and other additional reports such as Management Discussion and Analysis.

GASB 45 – The Governmental Accounting Standards Board's Statement Number 45 requires government employers to measure and report the liabilities associated with other (than pension) postemployment benefits (or OPEB). The Town of Needham has implemented statement number 45. GASB 45 requires that the Town accrue the cost of the retiree health insurance and other post employment benefits during the period of employees' active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability in order to accurately account for the total future cost of post employment benefits and the financial impact on the Town. This funding methodology mirrors the funding approach used for pension/retirement benefits. The Town has established Fund and annually appropriates the required contribution based on updated reports. The Fund will allow the Town to capture long-term investment returns and make progress towards reducing the unfunded liability.

Generally Accepted Accounting Principles (GAAP) - The basic principles of accounting and reporting applicable to state and local governments, including the use of the modified accrual or accrual basis of accounting, as appropriate, for measuring financial position and operating results. These principles must be observed to provide a basis of comparison for governmental units.

General Fund - The fund into which the general (non-earmarked) revenues of the municipality are deposited and from which money is appropriated to pay the general expenses of the municipality.

General Obligation Bonds – Bonds for the payment of which the full faith and credit of the issuing government are pledged.

Infrastructure – The underlying foundation or basic framework of an organization or system, e.g., roads, bridges, buildings, land, and natural resources.

Lease-Purchase Agreements – Contractual agreements which are termed "leases," but which in substance amount to purchase contracts in which the financing is provided by an outside party.

Levy Limit – Property tax levy limits that constrain the total amount of revenue that can be raised from the property tax. In Massachusetts, the levy limit is governed by Proposition 2½.

Mandate – A requirement from a higher level of government that a lower level government perform a task in a particular way or in conformance with a particular standard.

Massachusetts Water Pollution Abatement Trust (MWPAT) - The Massachusetts Water Pollution Abatement Trust in partnership with the Massachusetts Department of Environmental (MassDEP) provides low interest loans to municipalities and other governmental entities to finance water quality improvement and public health-related projects.

Massachusetts Water Resources Authority (MWRA) - The Massachusetts Water Resources Authority is a Massachusetts public authority established by an act of the Legislature in 1984 to provide wholesale water and sewer services to 2.5 million people in 61 metropolitan Boston communities. The Town of Needham disposes all wastewater through the MWRA system and purchases drinking water as needed from the MWRA during the year.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information. Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Note Payable – In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the person designated therein.

Official Statement - The municipal equivalent of a bond prospectus.

Operating Budget - A budget making appropriations for the ordinary maintenance or administration of activities for the fiscal year.

Operating Equipment - Equipment that has a life expectancy of more than one year and a value of less than \$25,000 dollars. Equipment with a useful life of five or more years and a value greater than \$25,000 dollars is capital equipment.

Overlay Surplus - Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. At the end of each fiscal year, unused overlay surplus is “closed” out to fund balance, in other words, it becomes a part of Free Cash.

Override - A permanent increase of the Town's levy limit (but not the levy ceiling) when a majority of voters in an election approve such an override. The override amount becomes part of the levy base when setting the next year's levy limit. To place an Override question on the ballot, requires a majority vote of the Select Board.

Pay-As-You-Go – A term used to describe the financial policy of a government which finances all of its capital outlay from current

revenues rather than by borrowing. A government which pays for some improvements from current revenues and others by borrowing is said to be on a partial or modified pay-as-you-go basis.

Pay-As-You-Use – A term used to describe the financial policy of a government which finances its capital outlays from borrowing proceeds and pays for capital assets over their useful life.

Performance Measure – An indicator of progress toward a goal or strategy. Measures can be defined for identifying output, work or service quality, efficiency, effectiveness, and productivity.

Proposition 2½ – That measure which limits municipal property taxes to 2½ percent of the community's full and fair cash value (levy ceiling), and which limits the amount of revenue a municipality can raise through property taxes (levy limit) to 2½ percent each year, plus a factor for new growth. A municipality may exceed its levy limit in two ways: override or debt exclusion.

Provisional Capital – A capital request that is submitted by a department to identify a future need or obligation, but the department is not in the position to provide the necessary details so that the request can be evaluated.

Reserve Fund – An amount set aside annually by a vote of Town Meeting to provide a funding source for extraordinary or unforeseen expenditures. Only the Finance Committee can authorize transfers from the reserve fund. Any balance remaining in the reserve fund at the end of the fiscal year is "closed" out to fund balance and ceases to be available.

Special Revenue Fund – Used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or sources for major capital projects) that are legally restricted to expenditures for specific purposes. A special revenue fund is accounted for in the same manner as a General Fund.

Stabilization Fund – Massachusetts General Laws Chapter 40, Section 5B allows municipalities and districts to create one or more stabilization funds, which are special reserves into which monies may be appropriated and reserved for later appropriation for any lawful municipal purpose. Creation of a fund requires a two-thirds vote of Town Meeting. The Treasurer shall be custodian of the fund(s) and may invest the proceeds legally; any interest earned shall remain with the fund.

Stormwater Stabilization Fund – This fund was created at the 2023 Annual Town Meeting. The stormwater stabilization fund serves as a repository for funds collected to address the capital costs associated with compliance with the National Pollutant Discharge Elimination System (NPDES) program. The Select Board adopted a community stormwater mitigation assessment which applies to parcels that have impervious cover, including residential, commercial, non-for-profit and tax-exempt properties. The funds collected from the mitigation assessments are deposited directly into the Stormwater Stabilization Fund to be used for NPDES compliance only.

Technology Infrastructure – The hardware and software that support information requirements, including computer workstations and associated software, network and communications equipment, and system-wide devices.

Town Meeting - Town Meeting is both an event and a governmental body. As an event, it is a gathering of a Town's representative Town Meeting Members (TMM), and is referred to as "the Town Meeting." As a governmental body, it is the legislative body for the Town of Needham, and is referred to simply as "Town Meeting."

Trust Funds - Funds held by the Town in a fiduciary role, to be expended for the purposes specified by the donor.

Uniform Procurement Act – Enacted in 1990, Massachusetts General Laws Chapter 30B establishes uniform procedures for local government to use when contracting for supplies, equipment, services and real estate. The act is implemented through the Office of the Inspector General.

Warrant - The warrant lists a Town Meeting's time, place, and agenda. A warrant is also known as a warning. A Town Meeting's action is not valid unless the subject was listed on the warrant.

Updated 12/23/2024

CAPITAL IMPROVEMENT POLICIES

General Provisions

1. Capital items for the purpose of this Capital Improvement Plan (CIP) shall be defined as follows:
 - Items requiring an expenditure of at least \$25,000 and having a useful life of more than five years.
 - Projects consisting of real property acquisitions, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of and existing capital item, as distinguished from a normal operating expenditure.
 - Items obtained under a long-term lease.
2. Town departments will submit spending requests that provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.
3. All assets will be maintained at a level that protects capital investment and minimizes maintenance and replacement costs.
4. All equipment replacement needs for the coming five years will be projected, and the projection will be updated each year.
5. Future operating and maintenance costs for all new capital facilities will be fully costed out.

B. Capital Equipment Fund (CEF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003 and Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham established the Capital Improvement Fund or CIF under Article 58 of the 2004 Annual Town Meeting. This fund was repurposed and redesigned as the Capital Equipment Fund (CEF) under Article 14 of the October 21, 2024 Special Town Meeting. The purpose of the CEF is to allow the Town to reserve funds to use for capital equipment when ordinary funding sources are unavailable, but when purchases should not be delayed. Use of the monies in the Fund may only be approved by Town Meeting appropriation.
2. Appropriations from the CEF are restricted to the acquisition of new capital equipment and the replacement of existing capital equipment.
3. Only General Fund capital items that have been recommended in the Capital Improvement Plan for the current year, are eligible for funding from the CEF.

4. The primary funding source for the CEF will be the proceeds from the Sale of Surplus Equipment. In accordance with the provisions of the fourth paragraph of Massachusetts General Laws Chapter 40 Section 5B, which allows the dedication without further appropriation 100% of the Sale of Surplus Equipment.
5. The funding target for the CEF will be the estimated cost of one (1) fire engine and one (1) fire ladder truck.
6. Appropriations into the CEF and interest earnings on the Fund become part of the Fund.

C. Capital Facility Fund (CFF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham established a Capital Facility Fund under Article 10 of the 2007 Annual Town Meeting. The purpose of this Fund is to allow the Town, from time to time, by appropriation, to reserve funds for the design, maintenance, renovation, or reconstruction relating to the structural integrity, building envelope, or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. Use of the monies in the Fund may only be approved by Town Meeting appropriation.
2. For the purpose of the Fund, the term "capital facility" shall refer to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager.
3. The term "building or structure" shall include, but not be limited to, any Town-owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town.
4. The primary funding source for the CFF will be no less than 2% of the Free Cash certified by the Department of Revenue (DOR) during the fiscal year. The funds may be appropriated to the Fund at any town meeting prior to the end of the fiscal year.
5. The funding target for the CFF should be 1.5% of the insured value of Town owned buildings (exclusive of land, building contents, and enterprise fund assets) as of the prior year.
6. Appropriations into the CFF and interest earnings on the Fund become part of the Fund.

D. Athletic Facility Improvement Fund (AFIF)

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of

Needham established an Athletic Facility Improvement Fund under Article 39 of the 2012 Annual Town Meeting. The purpose of this fund is to allow the Town, from time to time, by appropriation, to reserve funds for the design, maintenance, renovation, reconstruction, or construction of athletic facilities. Use of the monies in the Fund may only be approved by Town Meeting appropriation.

2. For the purpose of the fund, the term "athletic facility" shall refer to any Town-owned building, structure, pool, synthetic and natural grass turf playing field or ball diamond, and associated grounds and parking areas whose primary purpose is for organized athletic events for Needham children, adults, and public school teams.
3. Appropriations into the AFIF and interest earnings on the Fund become part of the Fund.

E. Debt Service Stabilization Fund

1. In accordance with the provisions of Massachusetts General Laws Chapter 40 Section 5B, as amended by Section 14 of Chapter 46 of the Acts of 2003, and as further amended by Section 19 of Chapter 140 of the Acts of 2003, the Town of Needham established a Debt Service Stabilization Fund (DSSF) under Article 14 of the November 2015 Special Town Meeting. The purpose of the fund is to allow the Town to plan for long-term capital expenses and, from time to time, by appropriation, reserve funds to pay the debt service for engineering and design, renovation, reconstruction or construction of Town facilities. Use of the monies in the Fund may only be approved by Town Meeting appropriation.
2. The primary funding source for the DSSF will be the amount of Free Cash certified by DOR which is over the amount certified in the prior fiscal year. The certified Free Cash comparison should be adjusted by backing out of the new year Free Cash certification the amount of Free Cash not appropriated in the prior year that was closed out to the General Fund balance and became part of the new year certified Free Cash.
3. A secondary funding source for the DSSF will be certain new growth revenue, such as from large commercial developments.
4. The funding target for this fund should be an amount not less than two years' of General Fund Debt Service within the Levy Limit or 5% of total General Fund Revenues, whichever is higher.

Appropriations into the Debt Service Stabilization Fund and interest earnings on the Fund become part of the Fund.

F. Stormwater Stabilization Fund

1. In accordance with the provisions of the fourth paragraph of Massachusetts General Laws Chapter 40 Section 5B, which allows the dedication without further appropriation 100% of the Community Stormwater Mitigation Assessments collected, the Town of Needham established a Stormwater Stabilization Fund under Article 35 of the 2023 Annual Town Meeting. The purpose of this fund is to allow the Town to reserve funds for future capital costs associated with compliance with the

National Pollutant Discharge Elimination System (NPDES) program. Use of the monies in the Fund may only be approved by Town Meeting appropriation.

2. Receipts credited to the Stormwater Stabilization Fund and interest earnings on the Fund become part of the Fund.

Approved May 1991; Revised December 20, 2005; Revised May 11, 2010; Revised October 8, 2013; Revised December 20, 2016, Revised December 20, 2022, Revised January 9, 2024, Revised December 17, 2024.

DEBT MANAGEMENT POLICIES

- A. Proceeds from long-term debt will not be used for current, ongoing operations.
- B. The Town will strive to limit total debt service, including debt exclusions and self-supporting debt, to ten percent (10%) of gross revenues.
- C. The Town will allocate or reserve three percent (3%) of projected General Fund revenue (e.g. property taxes less debt exclusions, state aid, and local receipts) for debt service.
- D. The Town will limit annual increases in debt service to a level that will not materially jeopardize the Town's credit rating.
- E. For those previously authorized bonded projects with residual balances, the Town Manager shall propose the reallocation of these balances for other capital projects in conformance with Massachusetts General Laws Chapter 44, Section 20.
- F. For those previously authorized projects funded with available revenue (tax levy or reserves), that have residual balances in excess of \$25,000, the Town Manager shall propose the reallocation of these balances for other future capital projects in conformance with Massachusetts General Laws Chapter 44, Section 33B. This practice will avoid abnormally inflating general fund surplus with one-time receipts.
- G. For those previously authorized projects funded with available revenue (tax levy or reserves), with residual balances of less than \$25,000, the Deputy Town Manager/Director of Finance may authorize the Town Accountant to close these balances to the appropriate fund surplus.
- H. The Town will attempt to limit bond sales in any calendar year to \$10,000,000 in order to maintain bank qualifications and thereby receive lower interest rates on bonded debt.
- I. Long-term borrowing will be confined to capital improvements too expensive to be financed from current revenues. In general, the Town will attempt to finance purchases costing less than \$250,000 with operating revenues.
- J. Bonds will be paid back within a period not to exceed the expected useful life of the capital project.
- K. To the extent practicable, user fees will be set to cover the capital costs of enterprise type services or activities - whether purchased on a pay-as-you-go basis or through debt financing - to avoid imposing a burden on the property tax levy.
- L. Ongoing communications with bond rating agencies will be maintained, and a policy of full disclosure on every financial report and bond prospectus will be followed.

Approved May 1991; Revised December 1998, April 7, 2009; Revised December 20, 2022, Revised January 9, 2024

RETAINED EARNINGS POLICY FOR WATER AND SEWER ENTERPRISE FUNDS

It shall be the policy of the Select Board to maintain a level of unreserved retained earnings sufficient to address the financing of: working capital; revenue shortfalls; unanticipated increases in MWRA wastewater assessments; and unanticipated and emergency expenditures.

Unreserved retained earnings are cumulative surplus funds, as certified by the Massachusetts Department of Revenue, that are available for appropriation by Town Meeting to support any capital expense of the enterprise or to reduce user charges.

The rationale for, and the calculation of, unreserved retained earnings to be maintained by the Town are described below and are referred to as the "Liquidity Method" and the "Credit Quality Method." Retained earnings targets shall be calculated using both methods, and shall be set using the method which represents the higher number in any given year. Under the Liquidity Method, the total amount of retained earnings to be maintained shall be equal to 80 percent of the sum of the following individual calculations. The factor of 80 percent is based on the assumption that the likelihood of all factors occurring in one fiscal year is small; therefore there is no need to maintain one hundred percent of the calculated level of retained earnings. Under the Credit Quality Method, the total amount of retained earnings should not be less than fifteen percent of the operating revenue of the most recent audited fiscal year.

Liquidity Method

Working Capital: For those periods where monthly expenses exceed available cash, the water and sewer enterprises must have access to working capital to finance operations. In the absence of retained earnings, operations would require the use of General Fund cash which would reduce General Fund cash available for investment, and consequently reduce General Fund Revenue. To avoid the use of General Fund cash as working capital for the water or sewer operations, retained earnings shall be maintained at a level to provide sufficient working capital to finance the operations of these enterprise funds. The amount retained for this purpose shall be equal to the average of the largest monthly operating deficit of the prior three years.

Consumption Contingency: Annual water and sewer revenue is a function of the amount of water purchased by customers. If, in any year, purchases are less than projected, a revenue shortfall will occur. Retained earnings shall be maintained at a level sufficient to offset any loss in revenue due to unanticipated decreases in purchases. That level shall be equal to the difference of the consumption used for rate making purposes versus the lowest level of consumption for the prior six fiscal years, multiplied by the current sewer rates and water rates shown as Step 3 of the Town's step rate structure. Step 3 is selected as it generally represents the point at which discretionary purchases of water begin. The scenario envisioned here is a wet year in which customers will not need to make discretionary purchases of water.

MWRA Assessment Mitigation: The Town's MWRA wastewater assessment is levied on a fiscal year basis, yet it is a function of the volume of effluent discharged into the MWRA system in the prior calendar year. The Town's wastewater system is subject to high levels of infiltration and inflow (I/I) given its age. Infiltration and inflow can substantially increase the volume of effluent

discharged into the MWRA system. Following a year in which high levels of I/I occur, the Town's MWRA assessment will increase at a rate that substantially exceeds the average increase for all MWRA members. An increase of this magnitude can adversely affect rates charged to Town customers. Consequently, retained earnings shall be maintained at a level sufficient to mitigate rate increases needed to fund large increases in the Town's assessment. That level shall be equal to the largest annual amount - for the prior six year period - by which the average rate of increase in assessments for all MWRA members exceeds the rate of increase in the Town's assessment, multiplied by the most current MWRA assessment.

Unanticipated Budgetary Fluctuation: Retained earnings shall be maintained at a level sufficient to fund unanticipated or emergency capital or operating expenditures. It shall be a goal to maintain an amount equal to 6% of the annual sewer operating budget and 10% of the annual water-operating budget.

Restoration of Depleted Retained Earnings: If, in any year, retained earnings fall below the targets established by this policy, it shall be the policy of the Select Board to set future rates to restore retained earnings to the target level over the following three year period.

Adopted by the Needham Select Board on April 20, 1999; revised June 6, 2003, revised January 12, 2010.