

EQUIPMENT & TECHNOLOGY
CAPITAL REQUESTS

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Senior Transport Van						
Department	Senior, Veterans and Youth		Division	Council on Aging			
Requestor	Jamie Brenner Gutner, COA Director						
Primary User	Town	<input checked="" type="checkbox"/>	School		Other		
Useful Life:	Less than 10 Years						
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	<input checked="" type="checkbox"/>						
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
				<input checked="" type="checkbox"/>			
Requested Amount per Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		
			40,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety		
		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>		



The van operates 5 days a week for predominantly local trips that require frequent stops and creates stress on the vehicle. Presently the van travels approximately 10,000 miles per year. Professional opinion based on experience indicates that at this rate and type of use the current vehicle will need to be retired at the end of approximately four years for safety and maintenance concerns.

Source for project cost:	Vendors		
Operating Budget Implications		Yes	No
Will additional permanent staff be required if equipment is purchased?			<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?			<input checked="" type="checkbox"/>
Can existing staff operate and/or maintain the equipment?		<input checked="" type="checkbox"/>	
Will additional supplies or services be required to use the equipment (which is not currently included in your operating budget)?		<input checked="" type="checkbox"/>	
What is the estimated annual cost for supplies and services connected with the equipment?		20,559.72	
Does the equipment support activities that produce revenue for the Town?			<input checked="" type="checkbox"/>
If the equipment is not purchased will Town revenues be negatively impacted?			<input checked="" type="checkbox"/>

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Senior Transport Van				
Is there an increased exposure for the Town if the equipment is not purchased?					X
Other Budgetary Considerations					
The estimated annual cost of running the van for 2006 was 33,560. The cost to the town was approximately 20,559. The MBTA subsidizes the program at 13,000 per year. Insurance coverage will be incurred by the Town's general insurance budget.					
Item to be Replaced, if applicable					
Description					
Approximate Age	2 yrs	Current Condition	good	Estimated Value	
Disposition					
Auction		Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Library Collection Supplement					
Department	Library	Division				
Requestor	Library Trustees					
Primary User	Town	<input checked="" type="checkbox"/>	School		Other	
Useful Life:	Varies—5-20 years					
Funding:	GF	RTS	SWR	WTR	OTH	←Source
	<input checked="" type="checkbox"/>					CPA Eligible
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
						<input checked="" type="checkbox"/>
Requested Amount per Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	25,000	25,000	25,000	25,000		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
Description and Justification						
<p>The library's materials budget is inadequate for the current level of business and has been inadequate for more than a decade. As a result of increased business (increased circulation), a high level of demand is placed on the library's collection of various materials. The increased demand wears the items out at a faster rate than they would normally wear out. The current materials budget is not large enough to encompass any large-scale purchase of replacement materials. Since the new library opened in March of 2006, circulation has increased phenomenally:</p> <p>Total circulation for April-June 2006 (120,970) increased by 35% over April-June 2005 (89,859). It has increased by 20% over the average of the previous six year's circulation.</p> <p>The increase in the Children's Room is highest—46% higher than in 2005 and 26% higher than the average of the previous six years. Children's materials wear out faster than adult materials. One-half of the 25,000 request would be used for children's materials. The Board of Trustees has allocated 10,000 for materials purchases from the State Aid Fund and will be allocating funding from the Trust Funds. These amounts, along with gifts from the Friends of the Library, help to keep the library's collection up-to-date. They do not provide the necessary funds to replace worn out materials. Needham's FY07 materials budget is 159,045. This is only 57% of the budget that the Wellesley Library receives (277,388), yet Needham's Minuteman Library Network circulation is 69% of Wellesley's.</p> <p>An allocation of 25,000 for four fiscal years will help immensely to improve both the breadth and depth of the library's materials collections and will allow the citizens of Needham to have access to vastly improved collections. The taxpayers have built a first-class building; they should have access to a first-class collection.</p>						
Source for project cost:	Past Procurements					
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?						<input checked="" type="checkbox"/>
Can existing staff operate and/or maintain the equipment?					<input checked="" type="checkbox"/>	
Will additional supplies or services be required to use the equipment?					<input checked="" type="checkbox"/>	
Are those costs currently provided for in your department's budget?					<input checked="" type="checkbox"/>	
What is the estimated annual cost for supplies and services connected with the equipment?					1,000	
Does the equipment support activities that produce revenue for the Town?					<input checked="" type="checkbox"/>	
If the equipment is not purchased will Town revenues be negatively impacted?						<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the equipment is not purchased?						<input checked="" type="checkbox"/>
Other Budgetary Considerations						

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Library Collection Supplement				
Additional book covers and labels will be needed. The current Expenses budget will cover the increased expense.					
Item to be Replaced, if applicable					
Description					
Approximate Age		Current Condition		Estimated Value	
Disposition					
Auction		Trade		Appropriate Disposal	Recycle

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E							
Title	Preservation of Park Structures						
Department	Park and Recreation Commission			Division			
Requestor	Patricia M. Carey, Director						
Primary User	Town	<input checked="" type="checkbox"/>	School	<input checked="" type="checkbox"/>	Classification	F	
Useful Life:	20 years						
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	Trust Funds	Partial
Type	Equipment	Fixture or Furniture		Technology		Vehicle	Other
		<input checked="" type="checkbox"/>					
Requested Amount per Fiscal Year	FY 2008	FY 2009		FY 2010		FY 2011	FY 2012
	32,000						
Reason(s)	New Function or Service	Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement	Health or Safety
				<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
Description and Justification							
<div style="display: flex; justify-content: space-around;">   </div> <p>Water Bubblers: Replace ten bubblers at nine parks. The bubblers are 20+ years old; constantly leak; are costly to repair. Replacements would be handicap accessible, more “vandal” resistant, and require minimal maintenance. Those adjacent to diamonds would have a hose hook-up so that the park soil can be watered down providing a safer surface for the baseball/softball players. The land surrounding the bubblers would be less damaged, and less Town water would be wasted. All bubblers would be available for use, rather than the current sporadic use. Some are currently not in use as they are beyond repair. As a preservation and protection of natural resources, this project is eligible for consideration for CPA funding.</p> <p>Park Signs: Replace nine park signs. The current signs were donated ten years ago, but were not weather or vandal resistant. Aluminum clad signs will have a much longer lifespan, and will remain as attractive welcomes to each park. Some funds will be from Park and Recreation Trust Fund.</p>							
Source for project cost:		Quotes from Vendors					
Operating Budget Implications						Yes	No
Will additional permanent staff be required if equipment is purchased?							X
Is specialized training or licensing required (beyond the initial purchase)?							X
Can existing staff operate and/or maintain the equipment?						X	
Will additional supplies or services be required to use the equipment?							X
Are those costs currently provided for in your department’s budget?						X	
What is the estimated annual cost for supplies and services connected with the equipment?							
Does the equipment support activities that produce revenue for the Town?						X	
If the equipment is not purchased will Town revenues be negatively impacted?							X
Is there an increased exposure for the Town if the equipment is not purchased?							

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Preservation of Park Structures				
Other Budgetary Considerations					
<u>Bubblers:</u> 22,000 for 10 units and contractor installation. DPW Parks and Forestry maintains; private plumber scheduled to assist with yearly start-up /shutting down.					
<u>Signs:</u> 10,000 for nine signs and contractor installation.					
Item to be Replaced, if applicable					
Description	Bubblers/Signs				
Approximate Age	20+	Current Condition	Poor/Poor	Estimated Value	No re-use value
Disposition					
Auction		Trade		Appropriate Disposal	X

Town of Needham
Capital Improvement Plan

**Town of Needham
Future Equipment Request Summary
CIP-F**

Project Title	Playground Structure Replacements					Fiscal Year	2010
Department	Park and Recreation Commission					Division	
Primary User	Town	X	School			Classification	Equipment
Location	Various locations					Estimated Capital Cost	300,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	Possible
	X				X		

Project Purpose and Highlights



Since 1996, Park and Recreation has assumed maintenance responsibility for all public playgrounds, including those under the jurisdiction of the School Department and Board of Selectmen. The structures at the schools have all been updated, and the next school playground that should be replaced is the wooden structure at the Newman School, in collaboration with the schools. Most school structures have been purchased with private funds.

The following park structures at public parks need to have replacement equipment meeting current safety standards:

- Greene's Field: replace 20 year old wooden structure 100,000
- Mills Field: replace equipment (some pieces are more than 30 years old) 90,000
- Claxton Field: replace equipment (some pieces are more than 30 years old) 90,000
- Ridge Hill: replace Fit Trail exercise equipment (about 30 years old) 20,000

Park and Recreation will continue to seek private donations to assist on this project. In the past, in addition to the School PTC's, Park and Recreation has successfully partnered with the Exchange Club (DeFazio); Parent Talk (Perry and Cricket); and park neighbors (Riverside, Walker-Gordon). Shade, picnic tables, benches and other site amenities would be included.

Project Manager	Patricia M. Carey, Director
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Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Financial Application Software / Financial Applications Hardware Replacement								
Department	Department of Finance				Division		Technology Center		
Requestor	Robert Burke, Director								
Primary User	Town	X	School	X	Other				
Useful Life:	Undeterminable								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							NO	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
					X				
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
			350,000						
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
			X		X				
Description and Justification									
<p>The Town has been using HTE financial software systems running on an IBM AS/400 for more than thirteen (13) years. There are over a dozen applications all interface throughout the system. Various aspects of the current software have become dated, and a system-wide application investment may be necessary in order to meet the changing work force and operational reporting and compliance demands. System-wide software implementation changes usually involve the initial purchase or lease, software installation, hardware and network capability, setup, conversion, and training cost. The price is based on current dollar expenses incurred by similar size operations</p> <p>The department intends to do an evaluation of the current software suitability to meet the Town's needs for next 5 to 10 years. Should a decision be made not to continue with the current financial IS products. This project request would replace the IBM AS/400 replacement request.</p> <p>Financial Applications Hardware Replacement All of the Town's financial software is processed on an IBM AS/400 now known as an iSeries. All departments including schools have access to the various applications. System maintains all financial records since 1993. Major applications are: General Ledger, Accounts Payable, Purchase Inventory, Fixed Assets, Payroll, Taxes, Water/sewer Utilities and a variety of others. System upgrades have been on a five year cycle to continue acceptable performance levels for all users. Loss of performance and the possibility of hardware failure could cause town-wide downtime. Operational Life 5 years; current equipment is 4 years, condition is operational, value</p>									
Source for project cost:		Based on market pricing for IT systems							
Operating Budget Implications							Yes	No	
Will additional permanent staff be required if equipment is purchased?								X	
Is specialized training or licensing required (beyond the initial purchase)?							X		
Can existing staff operate and/or maintain the equipment?							X		
Will additional supplies or services be required to use the equipment?								X	
Are those costs currently provided for in your department's budget?								X	
What is the estimated annual cost for supplies and services connected with the equipment? (current)							70,000		
Does the equipment support activities that produce revenue for the Town?							X		
If the equipment is not purchased will Town revenues be negatively impacted?								X	
Is there an increased exposure for the Town if the equipment is not purchased?								X	
Other Budgetary Considerations									

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Financial Application Software / Financial Applications Hardware Replacement				
<p>Software purchases usually require an annual license fee, in order to have continual use, software updates, and company support; the annual renewal expense would be part of the operating budget.</p> <p>The IBM AS/400 system maintains and reports all of the Town Financial and major receivable billings which, if the system is down will prevent timely billings and may result in cash flow difficulties and lost revenues.</p>					
Item to be Replaced, if applicable					
Description	H.T.E. Financial Applications IBM AS/400 (iSeries)				
Approximate Age	13 yrs 4 yrs	Current Condition	Operational Operational	Estimated Value	None Less than 1,000
Disposition					
Auction	X	Trade		Appropriate Disposal	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Public Safety Applications Hardware Replacement								
Department	Department of Finance				Division		Technology Center		
Requestor	Robert Burke, Director								
Primary User	Town		X		School		Other		
Useful Life:	Five Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							NO	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X				X				
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
					120,000				
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
			X		X		X		
Description and Justification									
<p>This IBM AS/400 is used for all public safety dispatching for both Police and Fire. All emergencies are recorded and the proper equipment is dispatched quickly. Both departments maintain all required data files for local and state reporting. All data is readily available to their respective departments. Incident reports have been maintained in this system since 1994.</p>									
Source for project cost:			Based on past updates						
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?									X
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?									X
Are those costs currently provided for in your department's budget?								X	
What is the estimated annual cost for supplies and services connected with the equipment? (current)								9,176	
Does the equipment support activities that produce revenue for the Town?									X
If the equipment is not purchased will Town revenues be negatively impacted?									X
Is there an increased exposure for the Town if the equipment is not purchased?								X	
Other Budgetary Considerations									
<p>Without this system, all files would have to be maintained manually. Response time to emergencies would greatly increase. Increases liability exposure for the Town.</p>									
Item to be Replaced, if applicable									
Description	IBM AS/400 (iSeries)								
Approximate Age		3 yrs	Current Condition		Operational		Estimated Value		Less than 1,000
Disposition									
Auction		X	Trade				Appropriate Disposal		X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Mail Processing Machines Replacement								
Department	Department of Finance				Division			Technology Center	
Requestor	Robert Burke, Director								
Primary User	Town		X		School		Other		
Useful Life:	10 to 15 years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							NO	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
									30,000
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
			X		X		X		
Description and Justification									
<p>The folding and stuffing machine that is used for all our invoice mailing including; water / sewer bills, real estate, personal property, and excise tax bills. Also used to insert all checks into envelopes. This machine allows you to insert an informational page, folds it and an invoice, inserts a return envelope and inserts all into an envelope and seals the envelope, all now ready for mailing. There are 10,000 homes and businesses in Needham that receive mailing up to four times per bill type. All payroll and expense checks are stuffed into envelopes each week for distribution or mailing. This series of machines has a life expectancy of 10 years, after that the cost of a maintenance contract is very expensive.</p> <p>The postage machine is used for all regular mailing for all departments within the Town Hall. This machine weighs and establishes the correct postage for all mail. It is used for all mailings that do not use a postal permit printed on preprinted envelopes. Daily usage averages several hundred pieces of mail of all sizes. This machine also has a life expectancy of 10 years and will have a high maintenance cost after that period.</p>									
Source for project cost:	Based on cost of last purchase.								
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?									X
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?								X	
Are those costs currently provided for in your department's budget?								X	
What is the estimated annual cost for supplies and services connected with the equipment? (current)								3,438	
Does the equipment support activities that produce revenue for the Town?								X	
If the equipment is not purchased will Town revenues be negatively impacted?								X	
Is there an increased exposure for the Town if the equipment is not purchased?									X
Other Budgetary Considerations									
This equipment is essential for processing and mailing of all tax bills (real estate, personal property, and excise), water / sewer bills and various other invoices the town processes. Without this equipment these invoices would have to be hand stuffed and processed, delaying mailing. This could affect cash flow and may cause lost revenues.									
Item to be Replaced, if applicable									
Description	Pitney Bowes Folding/Stuffing and Postage machines								
Approximate Age		6 yrs	Current Condition		Operational		Estimated Value		Less than 200
Disposition									
Auction		X		Trade		Appropriate Disposal			

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Network Servers & Switches Replacement and Upgrades								
Department	Department of Finance				Division		Technology Center		
Requestor	Robert Burke, Director								
Primary User	Town		X		School		X		Other
Useful Life:	5 yrs								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							NO	
Type	Equipment		Fixture/Furniture		Technology		Vehicle		Other
	X				X				
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
									125,000
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
					X		X		
Description and Justification									
<p>The town-wide network requires many switches and hubs to complete full access by all departments from various locations. These electronic / fiber devices are located in all town buildings and do not last indefinitely. When they do burn out, access for that department or building is stopped. This access includes email, internet, and financial applications located on the IBM AS/400, as well as communication links for all Public safety applications. New application servers and the software required to run them are also a major piece of the network and must be part of any updates.</p>									
Source for project cost:	Based on prior update								
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?									X
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?									X
Are those costs currently provided for in your department's budget?									X
What is the estimated annual cost for supplies and services connected with the equipment? (current)								8,715	
Does the equipment support activities that produce revenue for the Town?									X
If the equipment is not purchased will Town revenues be negatively impacted?								X	
Is there an increased exposure for the Town if the equipment is not purchased?								X	
Other Budgetary Considerations									
<p>If a network switches go down, that department can no longer communicate with the IBM AS/400 where the town financial applications reside. Depending on which switch, there could be one department or the entire town network. Work comes to a complete stop on all computers.</p> <p>All billing, including taxes and water are processed thru the network and servers. If any device fails, a delay in processing these bills could affect cash flow, and revenue losses.</p>									
Item to be Replaced, if applicable									
Description	HP Switches, Hubs & Dell Servers								
Approximate Age	1 yr	Current Condition		Good		Estimated Value		10,000	
Disposition									
Auction	X		Trade				Appropriate Disposal		

Town of Needham
Capital Improvement Plan

Town of Needham Future Equipment Request Summary CIP-F						
Project Title	Election Voting Machines				Fiscal Year	2010 - 2012
Department	Town Clerk/Board of Registrars				Division	Elections
Primary User	Town	Town Clerk/Residents	School		Classification	Equipment
Location	1471 Highland Avenue, Needham, MA 02492				Estimated Capital Cost	80,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
Project Purpose and Highlights						
<p>The purpose of replacing the Accuvote Electronic Voting system to is update and replace the town’s current voting system. This Accuvote Electronic Voting System was purchased in 1994. These machines and black plastic ballot boxes that hold the electronic machines are currently 12 years old and are beginning to require more frequent repairs.</p> <p>The Town of Needham has 11 Accuvote machines – One for each of the ten precincts plus one spare. Both the read heads and scanner cannot be upgraded due to the age of the equipment. The new Accuvote voting machines will have more features. The ballot boxes will be smaller making storage easier and accessibility at the polls will be easier. Absentee voters will no longer require special marking pens in order to vote making the vote easier. Within the next two to three years all the machines will be handicapped accessible.</p> <p>More information will be forthcoming</p>						
Project Manager	Theodora K. Eaton/ September 13, 2006					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	HVAC VAN					
Department	PUBLIC FACILITIES			Division	OPERATIONS	
Requestor	Mark LaFleur					
Primary User	Town	<input checked="" type="checkbox"/>	School	<input checked="" type="checkbox"/>	Other	
Useful Life:	10 years					
Funding:	GF	RTS	SWR	WTR	OTH	←Source
	<input checked="" type="checkbox"/>					CPA Eligible
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
					<input checked="" type="checkbox"/>	
Requested Amount per Fiscal Year	FY 2008	FY 2009		FY 2010	FY 2011	FY 2012
	28,500					
Reason(s)	New Function or Service	Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Description and Justification						
<p>This request is for the replacement of a 1997 Ford E250 cargo van equipped with a tradesman interior package for primary use by one of our two HVAC technicians. The current vehicle has an odometer reading in excess of 135,000 miles and is one of the two department vehicles authorized for 24/7 use due to the high number of off hours service requests and emergencies responded to.</p>						
Source for project cost:	State Bid List					
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?						<input checked="" type="checkbox"/>
Can existing staff operate and/or maintain the equipment?					<input checked="" type="checkbox"/>	
Will additional supplies or services be required to use the equipment?						<input checked="" type="checkbox"/>
Are those costs currently provided for in your department's budget?					<input checked="" type="checkbox"/>	
What is the estimated annual cost for supplies and services connected with the equipment?						
Does the equipment support activities that produce revenue for the Town?						<input checked="" type="checkbox"/>
If the equipment is not purchased will Town revenues be negatively impacted?						<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the equipment is not purchased?						<input checked="" type="checkbox"/>
Other Budgetary Considerations						
<p>HVAC service and repair is the single most requested category that comes into the public facilities/operations division offices. Good condition, reliable, low mileage vehicles are essential to the HVAC function of this department.</p>						
Item to be Replaced, if applicable						
Description	1997 FORD E250 CARGO VAN					
Approximate Age	10	Current Condition	POOR	Estimated Value	1,000	
Disposition						
Auction		Trade	<input checked="" type="checkbox"/>	Appropriate Disposal		

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		File Cabinet Upgrade								
Department		Building Department				Division				
Requestor		Daniel Walsh								
Primary User		Town	<input checked="" type="checkbox"/>		School			Other		
Useful Life:		15								
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		<input checked="" type="checkbox"/>								
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		File Cabinets		X						
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		33,700								
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
				X						
Description and Justification										
<p>Approximately square feet 600 et of office space currently houses 32 overstuffed filing cabinets, holding an estimate of 15,000 property files. These files are accessed daily by 7 full time and 1 part time staff persons. One function the department responds to is requests for inspections by property owners and contractors for buildings in town. Approximately 155 inspections requested each week require multi persons accessing files at the same time throughout the day. To access these files requires constant bending, stretching, and extreme, muscle tension to open tightly fitted drawers. Quite often, a staff member needs to stop their work and move away from their desk so that a drawer can be accessed. With increases in volume of permits, (26% in the past 4 years) additional file space has become a challenge. Purchasing a more easily accessible, space saving filing system will meet both the demands of permit volume increase, and allow reorganizing office flow to provide better service.</p> <p>The request for 33,700.00 Includes fee for Structural Eng. for floor load analysis</p>										
Source for project cost:		Office Equipment Suppliers								
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									x	
Is specialized training or licensing required (beyond the initial purchase)?									x	
Can existing staff operate and/or maintain the equipment?								X		
Will additional supplies or services be required to use the equipment?									X	
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?									X	
If the equipment is not purchased will Town revenues be negatively impacted?									X	
Is there an increased exposure for the Town if the equipment is not purchased?									X	
Other Budgetary Considerations										



Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	File Cabinet Upgrade				
<p>The current filing system drawers are too heavy & fall off of tracks; many files are too tight cutting into fingers & hands; and many drawers stick. Over the past years, additional file cabinets have been used to thin current files. Also, the volume of construction work throughout the town causes the system to expand. Building Department activity continues to increase, but space is not available for additional traditional file cabinets.</p>					
Item to be Replaced, if applicable					
Description	Existing 4 & 5 drawer file cabinets. (32)				
Approximate Age	30 yrs	Current Condition	Poor	Estimated Value	unknown
Disposition					
Auction		Trade		Appropriate Disposal	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Firefighting Protective Gear with Washing Machine								
Department	Fire			Division			Suppression		
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X	School		Other				
Useful Life:	!0 Plus years, depending on use and wear								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
									X
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	58,700								
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
					X		X		X
Description and Justification									
<p>Structural firefighting gear (turnout gear) is the heavy coat and pant ensemble that is worn by firefighters for personal protection at fires, and many other dangerous or hazardous incidents. The structural firefighting protective gear has a recommended life expectancy of 10 years depending on exposure and wear. We are requesting replacing this gear for thirty (30) of our personnel, who will be using gear that is 11 years old at the time of replacement (at a cost of 51,000.). Additionally, as we replace this gear we are requesting 7,700 to purchase a Washer/Extractor (Continental 30lb. capacity), that is capable of cleaning two sets of gear at a time. The cleaning of turnout gear is extremely important to the health and well being of our firefighters, as well as the residents they come in contact with, due to the fact that the cleaning removes biological matter and chemicals that the firefighters often come in contact with. Also, it is imperative to maintain the integrity of the gear. Thus far, we have sporadically cleaned the turnout gear through local dry cleaners, which may compromise the integrity of the gear, as “dry cleaning” is not a recommended method of cleaning. The washer/extractor would bring us into voluntary compliance with NFPA Standard 1851 regarding the care and maintenance of structural firefighting personal protective gear.</p> <p>Under a State of Massachusetts grant, we have purchased a dryer for the turnout gear (a savings of 6,165. for the Town). We have received a grant of 24,000 which was used in FY2006 to replace the protective gear for all of our Officers and the two Inspectors. Members with less than 10 years of duty at the time of replacement will not be receiving new gear.</p> <p>With the wide variety of exposures that we deal with on a daily basis, we feel that this is a high priority request. It is imperative that this protective gear retains its integrity.</p>									
Source for project cost:	Vendor from State Bid List								
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?									X
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?									X
Are those costs currently provided for in your department’s budget?									X
What is the estimated annual cost for supplies and services connected with the equipment?									
Does the equipment support activities that produce revenue for the Town?									X
If the equipment is not purchased will Town revenues be negatively impacted?									X
Is there an increased exposure for the Town if the equipment is not purchased?								X	
Other Budgetary Considerations									

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Firefighting Protective Gear with Washing Machine				
<p>If the gear is not purchased and provided, it could lead to increased liability and exposure issues for the Town. If we fail to replace worn gear, then firefighters could be unnecessarily subjected to hazards, resulting in injuries that were preventable.</p> <p>The purchase of the Washer/Extractor will help to extend the useful life and integrity of the gear, as well decrease the exposure of firefighters and the public to dangerous contaminants.</p>					
Item to be Replaced, if applicable					
Description	30 Sets of Structural Firefighting Gear				
Approximate Age	11 Years	Current Condition	Fair	Estimated Value	No resale value
Disposition					
Auction		Trade		Appropriate Disposal	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title		Replacement of Vehicle (C-3) Operations Deputy Chief							
Department		Fire			Division				
Requestor		Paul F. Buckley, Chief of Department							
Primary User		Town	X	School		Other			
Useful Life:		Six years							
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible
		X							No
Type		Equipment		Fixture or Furniture		Technology		Vehicle	
								X	
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011	
		32,000.							
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement	
				X		X		X	
Description and Justification									
<p>This request is to replace a 1999 Ford passenger vehicle that is used daily by the Deputy Chief of Operations. At the time of replacement the vehicle is estimated to have approximately 150,000 miles of service, and will be 9-10 years old, which is 3-4 years beyond scheduled replacement. Additionally, because of the age, use, and mileage of this vehicle, maintenance costs have been escalating.</p> <p>This vehicle is also used by other divisions when needed, and responds to certain emergency incidents. Therefore, it is imperative that vehicle be replaced.</p> <p>When the new vehicle is purchased it will be placed into service as C-1, and the current C-1 will be passed down to replace C-3.</p>									
									
Source for project cost:		State Bid List							
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?									X
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?									X
Are those costs currently provided for in your department's budget?									X
What is the estimated annual cost for supplies and services connected with the equipment?									
Does the equipment support activities that produce revenue for the Town?								X	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Replacement of Vehicle (C-3) Operations Deputy Chief				
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Other Budgetary Considerations					
As previously mentioned, the costs for maintaining this vehicle have escalated each year. If we do not replace this vehicle then those costs will continue to increase significantly.					
Item to be Replaced, if applicable					
Description	1999 Ford passenger vehicle				
Approximate Age	9-10 Years	Current Condition	Fair	Estimated Value	1,000.
Disposition					
Auction	X	Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		Computerized EMS Reporting System								
Department		Fire			Division			Emergency Medical Services		
Requestor		Paul F. Buckley, Chief of Department								
Primary User		Town	X	School		Other				
Useful Life:		10 Years								
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X							No	
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
						X				
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		50,000.								
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
		X		X						X
Description and Justification										
<p>This request is for a computerized EMS Incident Management System. The system would include a base system to be located at Headquarters, as well as wireless mobile units (laptops) in each ambulance. This will allow for an improved level of patient care, improved documentation, standardized reporting, and reduced exposure and liability. There are also financial benefits, as all billing requirements would be done electronically, saving time, and lowering the percentage of revenue that we pay to our third party billing company. Some of the benefits are outlined below:</p> <ul style="list-style-type: none"> ➤ Controls the incident data collection process, insuring 100% incident documentation rates... in terms of both quantity and quality ➤ Uses Workflow to guarantee the smooth and seamless flow of information throughout our department ➤ Manages EMS Quality Control and regional/state compliance requirements ➤ Provides effortless electronic integration with our billing system with the press of a single button ➤ Provides research and reporting functionality (for both detail and summary analysis) ➤ Meets or exceeds all statewide reporting requirements, both now and in the future (<u>OEMS Administrative Requirement 5-403, better known as MATRIS</u>) 										
Source for project cost:			Vendor Proposal							
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									X	
Is specialized training or licensing required (beyond the initial purchase)?								X		
Can existing staff operate and/or maintain the equipment?								X		
Will additional supplies or services be required to use the equipment?								X		
Are those costs currently provided for in your department's budget?								X		
What is the estimated annual cost for supplies and services connected with the equipment?								4,200		
Does the equipment support activities that produce revenue for the Town?								X		
If the equipment is not purchased will Town revenues be negatively impacted?								X		
Is there an increased exposure for the Town if the equipment is not purchased?								X		
Other Budgetary Considerations										
<u>AmbuPro EMS Benefit Analysis</u>										
<u>Overview</u>										
<p>AmbuPro EMS© is a pre-hospital emergency information management and decision-support system that is used to manage every aspect of emergency medical incident documentation. Using advanced technologies, AmbuPro EMS©:</p>										

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Computerized EMS Reporting System
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- Controls the incident data collection process, insuring 100% incident documentation rates... in terms of both quantity and quality
- Uses Workflow to guarantee the smooth and seamless flow of information throughout your entire organization
- Manages EMS Quality Control and regional/state compliance requirements
- Provides effortless electronic integration with your billing system (even third party billing companies)... with the press of a single button
- Provides research and reporting functionality (for both detail and summary analysis)
- Meets or exceeds all statewide reporting requirements, both now and in the future (OEMS Administrative Requirement 5-403, better known as MATRIS)

The AmbuPro EMS Incident Management System will provide your EMS Service with all the required hardware and software with complete installation and training. The hardware in your frontline ambulances will consist of a ruggedized, mobile laptop/tablet computer complete with docking station, articulating mounts, and associated power supplies, converters, and cabling. This laptop/tablet will be capable of communicating (using a secure wireless network device) to your main server, where the AmbuPro Master Database will be located. In addition, the AmbuPro EMS application will also be installed on Workstations to facilitate Quality Assurance, Claims/Billing, and Management decision support functions.

This advanced EMS system will place vital patient and incident information at the fingertips of your EMT's resulting in improved patient care. Because of AmbuPro EMS's unique TurboChart technology, not only will the quality of your Incident documentation be drastically improved, but your documentation time will be cut in half... resulting in quicker return to service for your community and a reduction in required Mutual Aid. AmbuPro EMS's workflow management then seamlessly and efficiently moves the Incident through the organization, resulting in improved Quality Assurance and Claims Management, with nothing "falling between the cracks".

In short, this system will help you to provide your community with a superior Emergency Medical Service by:

- Improving patient care... EMT's armed with complete Patient and Incident History make better life-saving decisions... with complete Treatment Protocol documentation at their fingertips. Using our exclusive TurboChart technology, AmbuPro EMS provides a comprehensive environment for improved patient care and documentation
- Improving the quality of your documentation (avoiding costly litigation) in a fraction of the time using streamlined data entry techniques. When your EMT's return to service more quickly, you are providing better service to the community and reducing your dependence on Mutual Aid (i.e., increasing billable runs)
- Improving State and Regional compliance, providing you with advanced EMS tools to meet or exceed (and better manage) your ever-increasing regional and state requirements (including OEMS Administrative Requirement 5-403, better known as MATRIS)
- Reducing Time to Billing and significantly improving collections as follows:
 - Eliminating missing runs... 100% incident documentation is automatic with AmbuPro EMS
 - Increasing billable call volume by decreasing at-hospital time
 - AmbuPro EMS's mandatory fields guarantee that all required data fields are collected, reducing the time to bill and eliminating needless "data chasing"... resulting in a much more efficient billing process
 - AmbuPro EMS provides legible, well-organized information which eliminates the preparation time required to re-work incidents for the claims and billing functions
 - AmbuPro EMS streamlines the claims and billing process using electronic, paperless (with electronic signatures) communications to your existing billing system (including third party billing companies)
 - Your billing system receives incident information electronically and therefore, does not perform data entry of all data supplied by AmbuPro EMS. The result is the flow of error-free incident data in a fraction of the time... ready for claims submission
 - Real and measurable financial benefits - ROI for the AmbuPro EMS Incident Management System averages less than 7 months. Our Clients actually measured the increase in revenue attributed solely to using AmbuPro EMS (with their 3rd party billing company). The average increase in revenue has been conservatively calculated to be in excess of 15%. One of our Clients used the documented increase in realized earnings due to AmbuPro EMS to obtain approval for hiring 4 additional Firefighter/Paramedics
- Controlling access to information in a methodically organized and controlled paperless environment
- Workflow Analysis – nothing "falls between the cracks" during the life cycle of an incident (Data Entry, Review Procedure(s), Billing, and Incident Completion)
- Providing complete incident documentation with online research capabilities including Summary and Detail reporting – for performance monitoring, compliance, statistical analysis, etc.

Hospital Benefits

AmbuPro EMS© provides the hospital with incident (pre-hospital) data collected by the incoming EMS service. Using this software product, the hospital has an automated method of obtaining pre-hospital information

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Computerized EMS Reporting System
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for use by Emergency Room Staff/Administrators. Just a few of the benefits for the hospital are as follows:

- Increased efficiency and savings through the automation of reporting procedures required for the state
- Patient Information Worksheet with Patient demographics, call Vital Signs, Procedures and Medications makes registration and patient routing much more efficient, resulting in quicker completion of Patient Registration (sometimes even before the patient is brought into the ER)
- Legible SARF – ER staff can easily read patient treatment information
- Summary and Detail reporting – for service utilization, meds, statistical analysis, etc.

Patient and Community Benefits

AmbuPro EMS© provides the patient, specifically, and the community, in general, with a number of benefits. In general, the community is better served by ambulance services and hospitals that have improved decision support systems such as AmbuPro EMS. Using AmbuPro EMS, community care issues are quantifiable and trends are easily detected to the ultimate benefit of the community. In addition, with this “information at our fingertips”, both hospital and EMS administrators can engineer broad-based solutions involving multiple communities.

There are a number of benefits that AmbuPro EMS provides for the patient, but the four most salient are as follows:

- On-scene Patient and Incident History – EMT’s at the scene have complete incident and patient history information immediately available to them (such as allergies, medications, medical history, etc.)
- Targeted training programs as a result of patient demographics improves readiness to treat all segments of the community
- The ability to pre-collect Patient information so that EMT’s have the benefit of this information if/when this resident requires emergency services
- Patient Letter – AmbuPro EMS provides a personalized letter to the patient to help improve patient relations, collect additional insurance information, and solicit suggestions for improved service

Conclusion

AmbuPro EMS© is a cost-effective data collection, information management and decision support tool that provides benefits at many levels, but most specifically, it benefits the municipal EMS Service and the community that they serve. It is specifically designed to meet the demanding needs of pre-hospital emergency medical requirements, yet flexible enough to accommodate the future of this critical component of your community’s healthcare environment.

Item to be Replaced, if applicable					
Description	None				
Approximate Age		Current Condition		Estimated Value	
Disposition					
Auction		Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Wireless Municipal Radio Master Fire Box System								
Department	Fire				Division			Fire Alarm	
Requestor	Raymond Bigelow, Superintendent of Fire Alarms								
Primary User	Town	X		School		Other			
Useful Life:	15-20 Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X				X				
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	70,431.								
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
			X		X				X
Description and Justification									
<p>The addition of a wireless radio master box fire alarm system. All telephone pole mounted fire alarm boxes (222) would be removed and sold for the highest price. Building master boxes (129) would be replaced with a radio box transmitter. Of the 70,431.00 requested for this project, 37,431.00 would be for the head-end equipment to be located within the fire dispatch center. An additional 33,000.00 would be to purchase radio boxes for 15 town buildings. This cost would be for the box and installation at each town building. With this new system, the fire dispatch center would be capable of monitoring alarms, troubles, security/intrusion, and any other alarm or status that uses a contact closure. These wireless boxes would replace telephone lines that the town may be paying a monthly or annual fee to monitor.</p>									
Source for project cost:			Estimate from vendor						
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?								X	
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?								X	
Are those costs currently provided for in your department's budget?								X	
What is the estimated annual cost for supplies and services connected with the equipment?									
Does the equipment support activities that produce revenue for the Town?								X	
If the equipment is not purchased will Town revenues be negatively impacted?									X
Is there an increased exposure for the Town if the equipment is not purchased?								X	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Wireless Municipal Radio Master Fire Box System				
Other Budgetary Considerations					
<p>The town would have the property owners lease these boxes from a private vendor to be determined through a bidding process. The lease would be approximately 50/month for five (5) years, billable annually by the town. The vendor would install and maintain these boxes at their cost and share the annual revenue. New revenue (after all the current subscribers are on the new system) would be 77,400.00. This number would fluctuate depending on business turnovers and types of signals being monitored. The town's share would be 30,960.00 per year and the vendor's share would be 46,440.00. These numbers are negotiable.</p> <p>The fire dispatch center would be responsible for monitoring all of these signals. The current costs of cable, hardware and much of the overtime would be reduced or eliminated. Our existing head-end equipment is 15 years old and will need replacement in the next few years at a cost of approximately 35,000.00. The current bucket truck used for maintaining the overhead wires now will be scheduled for replacement in five (5) years. If we go to a wireless system, we can cut this vehicle cost in half by purchasing a pickup truck instead of a bucket truck.</p> <p>Existing costs for maintenance of fire alarm boxes would be reduced.</p>					
Item to be Replaced, if applicable					
Description	Digitize 3500 Alarm Receiver, street boxes and building master boxes.				
Approximate Age	15 yrs	Current Condition	Good	Estimated Value	1,000.
Disposition					
Auction	X	Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Replacement of Vehicle (C-2) Shift Commander								
Department	Fire			Division			Fire Protection		
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X	School		Other				
Useful Life:	5 Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
			35,000.						
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
			X		X		X		X
Description and Justification									
<p>The request is to replace a 2003 Ford SUV used daily by the Shift Commanders. Currently the vehicle has 28,000 miles of service, and at the time of replacement the mileage is estimated to be 60,000+.</p> <p>This vehicle is an emergency response vehicle that responds to all emergency incidents, and carries a multitude of emergency supplies, as well as, technology and information to support all types of incidents.</p> <p>Because of the importance of the dependability of this vehicle in emergency situations, we need to adhere to our scheduled replacement program.</p>									
									
Source for project cost:		State Bid List							
Operating Budget Implications							Yes	No	
Will additional permanent staff be required if equipment is purchased?								X	
Is specialized training or licensing required (beyond the initial purchase)?								X	
Can existing staff operate and/or maintain the equipment?							X		
Will additional supplies or services be required to use the equipment?								X	
Are those costs currently provided for in your department's budget?								X	
What is the estimated annual cost for supplies and services connected with the equipment?									
Does the equipment support activities that produce revenue for the Town?							X		

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Replacement of Vehicle (C-2) Shift Commander				
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Other Budgetary Considerations					
<p>With the constant improvements and advancements in technology, we expect to reduce much of the data that is carried in this vehicle to electronic versions that would be stored in a Mobile Data Terminal (MDT). This should allow the replacement vehicle to be somewhat smaller and more efficient, while still providing the necessary functions.</p> <p>If this vehicle is not replaced then maintenance costs will increase significantly. Additionally, if we do not replace this vehicle we will increase exposure and liability concerns.</p>					
Item to be Replaced, if applicable					
Description	2003 Ford Expedition (SUV)				
Approximate Age	6 Yrs	Current Condition	Good	Estimated Value	5,000.
Disposition					
Auction	X	Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title	Replacement of Fire Inspection Vehicle (C-43)									
Department	Fire			Division			Fire Prevention			
Requestor	Paul F. Buckley, Chief of Department									
Primary User	Town	<input checked="" type="checkbox"/>	School	<input type="checkbox"/>	Other	<input type="checkbox"/>				
Useful Life:	6 Years									
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible		
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			No		
Type	Equipment		Fixture Furniture		or	Technology		Vehicle		Other
								<input checked="" type="checkbox"/>		
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
					30,000.					
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety	
			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
Description and Justification										
<p>This request is to replace a 2002 Ford sedan used daily by one of the Inspectors in the Fire Prevention Division. Currently, the car has 39,000 miles of service, and at the time of replacement mileage is estimated to be 115,000. Although this car is used primarily for non-emergency services, it does respond to certain emergency calls and all fires. At the time of requested replacement this vehicle will be two years beyond scheduled replacement, and will be 8-9 years old.</p>										
										
Source for project cost:			State Bid List							
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									<input checked="" type="checkbox"/>	
Is specialized training or licensing required (beyond the initial purchase)?									<input checked="" type="checkbox"/>	
Can existing staff operate and/or maintain the equipment?								<input checked="" type="checkbox"/>		
Will additional supplies or services be required to use the equipment?									<input checked="" type="checkbox"/>	
Are those costs currently provided for in your department's budget?									<input checked="" type="checkbox"/>	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Replacement of Fire Inspection Vehicle (C-43)				
What is the estimated annual cost for supplies and services connected with the equipment?					
Does the equipment support activities that produce revenue for the Town?					X
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Budgetary Considerations					
<p>If this vehicle is not replaced then maintenance and service costs will increase significantly. Additionally, because this vehicle responds to certain emergency incidents, if it is not replaced with a dependable vehicle then liability exposure will also increase.</p>					
Item to be Replaced, if applicable					
Description	2002 Ford Sedan				
Approximate Age	8-9 Years	Current Condition	Good	Estimated Value	1,000.
Disposition					
Auction	X	Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Fire Apparatus Replacement (E-3 Quint)				Fiscal Year	2010
Department	Fire	Division			Fire Protection	
Requestor	Paul F. Buckley, Chief of Department					
Priority Code	Public Safety		Useful Life		15 Years	
Type	Recurring		Non-recurring		Special Circumstance	
			X			
Classification	Equipment	Fixture or Furniture	Technology	Vehicles	Other	
				X		
Requested for Fiscal Year(s)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
				X		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Improve Safety	
		X	X	X	X	
Description and Justification						
<p>This request is to replace Engine #3, which is a “Quint” model truck (Combination Pumper/Ladder). At the time of replacement the vehicle will be 16 years old, one year past scheduled replacement. This is a “front line” emergency response vehicle, and is a vital component of our emergency services operation.</p> <p>This is a very versatile piece of apparatus that is capable of providing many functions at an emergency. To add to the versatility of this apparatus, we would request that a new vehicle be built so that it could be housed at either fire station. The current E-3 will only fit into Station 1.</p> <p>Because of the importance of the dependability of this vehicle in emergency situations, we need to adhere to our scheduled replacement program.</p>						
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	5 Year Total
Requested Amount				700,000.		700,000.
Source for project cost:	Long term estimate from vendor					
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
Can existing staff operate and/or maintain the equipment?					X	
Will additional supplies or services be required to use the equipment?						X
Are those costs currently provided for in your department’s budget?						X
What is the estimated annual cost for supplies and services connected with the equipment?						
Does the equipment support activities that produce revenue for the Town?					X	
If the equipment is not purchased will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the equipment is not purchased?					X	
Other Budgetary Considerations						
Item to be Replaced, if applicable						
Description	1994 Emergency One “Quint” Fire Engine/Ladder Truck					
Approximate Age	16 Years	Current Condition	Good	Estimated Value	50,000.	
Disposition						
Auction		Trade	X	Appropriate Disposal		

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Replacement of Emergency Rescue Ambulance (R-2)								
Department	Fire			Division			Emergency Medical Services		
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	<input checked="" type="checkbox"/>	School	<input type="checkbox"/>	Other	<input type="checkbox"/>			
Useful Life:									
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture Furniture	or	Technology		Vehicle		Other
							X		
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
							160,000.		
Reason(s)	New Function or Service		Operational Efficiency		Obsolete Worn-out Equipment	or	Scheduled Replacement		Health or Safety
			X		X		X		X
Description and Justification									
<p>The request is to replace a 1999 Horton Rescue Ambulance (R-2). This vehicle will have 12+ years of service at time of replacement. Currently, the vehicle has 52,000 miles of service, and at time of replacement mileage is estimated to be 100,000. Because of the nature of emergency medical services transportation, we are dependent on a reliable vehicle. Therefore, it is crucial to adhere to the scheduled replacement program. A new rescue ambulance will be purchased and put into service as Rescue 1 (R-1). The current R-1 will be placed into service as "Ready Reserve" (R-2). Our plan is to keep "front line" ambulances in service for 5-6 years, and when replaced they will serve as back-up for an additional 5-6 years, depending on condition.</p>									
									

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Replacement of Emergency Rescue Ambulance (R-2)				
Source for project cost:	Vendor (Forecasted Estimate)				
Operating Budget Implications				Yes	No
Will additional permanent staff be required if equipment is purchased?				X	
Is specialized training or licensing required (beyond the initial purchase)?				X	
Can existing staff operate and/or maintain the equipment?				X	
Will additional supplies or services be required to use the equipment?				X	
Are those costs currently provided for in your department's budget?				X	
What is the estimated annual cost for supplies and services connected with the equipment?				<i>16,000</i>	
Does the equipment support activities that produce revenue for the Town?				X	
If the equipment is not purchased will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the equipment is not purchased?				X	
Other Budgetary Considerations					
<p>Ten to twelve years is the maximum life expectancy for an emergency rescue ambulance. Beyond that the vehicle could not be depended upon for emergency calls and emergency transportation. If we do not adhere to a scheduled replacement program, not only would the cost of repairs and maintenance increase, but also the amount of time that the vehicle was placed out of service for repairs would further necessitate the activation of mutual aid ambulances, resulting in significant revenue losses for the Town. The emergency medical supplies used on this vehicle, as well as, the annual licensing and inspection fees, are all included in the Fire Department Operating Budget.</p>					
Item to be Replaced, if applicable					
Description	1999 Horton Rescue Ambulance				
Approximate Age	12+ Years	Current Condition	Fair	Estimated Value	10,000.
Disposition					
Auction		Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E							
Title	Replacement of Fire Engine (Engine 2)						
Department	Fire			Division		Fire Protection	
Requestor	Paul F. Buckley, Chief of Department						
Primary User	Town	X	School		Other		
Useful Life:							
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						No
Type	Equipment		Fixture or Furniture	Technology	Vehicle	Other	
					X		
Requested Amount per Fiscal Year	FY 2008		FY 2009	FY 2010	FY 2011	FY 2012	
						400,000.	
Reason(s)	New Function or Service		Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X	X	X	
Description and Justification							
<p>This request is to replace Engine 2, which is a 1989 Emergency One pumper. At the time of replacement the Truck will be 23 years old, three years beyond the scheduled replacement of a back-up Engine. This truck was moved to “Ready Reserve” status as our primary back-up in 2005.</p> <p>When the new Engine is purchased it will go into service as Engine 1 (A front line emergency response vehicle), and the current Engine 1 (a 1999 Emergency One pumper) will be moved into “Ready Reserve” as Engine 2 (also 3 years beyond scheduled replacement). In FY04, the 1989 Engine was partially refurbished (at a cost of 39,000.) so that we could expect to realize a longer service period before replacement.</p> <p>Because of the importance of the dependability of our apparatus, it is crucial to adhere to our scheduled replacement schedule as closely as possible.</p>							
							
Source for project cost:		Vendor (Forecasted Estimate)					
Operating Budget Implications						Yes	No
Will additional permanent staff be required if equipment is purchased?							X
Is specialized training or licensing required (beyond the initial purchase)?							X
Can existing staff operate and/or maintain the equipment?						X	
Will additional supplies or services be required to use the equipment?							X
Are those costs currently provided for in your department’s budget?							X
What is the estimated annual cost for supplies and services connected with the equipment?							
Does the equipment support activities that produce revenue for the Town?						X	
If the equipment is not purchased will Town revenues be negatively impacted?							X
Is there an increased exposure for the Town if the equipment is not purchased?						X	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Replacement of Fire Engine (Engine 2)				
Other Budgetary Considerations					
<p>If this vehicle is not replaced, then maintenance and repair costs will increase significantly. Also, because of the necessary dependability of these emergency response vehicles, if they are not replaced when they should be, then we will increase our exposure to liability.</p>					
Item to be Replaced, if applicable					
Description	1989 Emergency One, Fire Engine				
Approximate Age	23 Years	Current Condition	Fair	Estimated Value	5,000.
Disposition					
Auction	X	Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Replacement of Fire Brush/Utility Truck (C-6)					
Department	Fire		Division		Fire Prevention	
Requestor	Paul F. Buckley, Chief of Department					
Primary User	Town	<input checked="" type="checkbox"/>	School	<input type="checkbox"/>	Other	<input type="checkbox"/>
Useful Life:	7-8 Years					
Funding:	GF	RTS	SWR	WTR	OTH	←Source
	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	CPA Eligible
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
					<input checked="" type="checkbox"/>	
Requested Amount per Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
					45,000.	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		<input checked="" type="checkbox"/>				
Description and Justification						
<p>This request is to replace a 2004 Ford pick-up truck, with a utility body. The truck functions primarily as a brush fire truck, but it also has many other uses. In the winter months the modular brush unit and water tank is removed, and the truck is used to transport various materials and emergency equipment.</p> <p>This vehicle is also used to tow our rescue boats, hazardous materials trailer, mass decontamination trailer, and the Health Department Emergency Dispensing Trailer.</p> <p>Presently, this truck has 9,000 miles of service on it, and at the time of replacement mileage is estimated to be approximately 40,000.</p>						
						
Source for project cost:	Vendor (Forecasted Estimate)					
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?						<input checked="" type="checkbox"/>
Can existing staff operate and/or maintain the equipment?					<input checked="" type="checkbox"/>	
Will additional supplies or services be required to use the equipment?						<input checked="" type="checkbox"/>
Are those costs currently provided for in your department's budget?						<input checked="" type="checkbox"/>
What is the estimated annual cost for supplies and services connected with the equipment?						

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Replacement of Fire Brush/Utility Truck (C-6)				
Does the equipment support activities that produce revenue for the Town?					X
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?				X	
Other Budgetary Considerations					
As with other vehicles, if this truck is not replaced then maintenance and repair costs will increase significantly. Additionally, because this vehicle is depended upon for various emergency responses, if it is not replaced, there will be an increased exposure to liability issues.					
Item to be Replaced, if applicable					
Description	2004 Ford F-350 Utility Body Pick-Up Truck				
Approximate Age	8 Years	Current Condition	Excellent	Estimated Value	10,000.
Disposition					
Auction	X	Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		BAPERN Control Station								
Department		Police				Division				
Requestor		Thomas J. Leary								
Primary User		Town		X		School		Other		
Useful Life:		25 years								
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X							NO	
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		X								
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		22,500								
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
						X				
Description and Justification										
<p>BAPERN = Boston Area Police Emergency Radio Network: In September AND October 2005 this equipment experienced malfunctions that caused a loss of our ability to communicate with other police agencies on the BAPERN system, a police emergency radio network that extends throughout most of the greater Boston area, and is in constant use for routine and emergency radio transmissions and receptions 24/7/365.</p> <p>At that time (10/2005), the vendor advised us that due to the age of the equipment, many parts (electronic components) were no longer available, making it less likely that future repairs would be adequate to maintain the existing equipment and our capability to communicate with other agencies on the system.</p> <p>Initially, it was felt that emergency funds would be required, but repairs have allowed daily use to continue since the malfunctions of last year. This should be a priority project as loss of communications capability would cause serious public safety concerns.</p>										
Source for project cost:			State Bid List ITT 10 contract							
Operating Budget Implications									Yes	No
Will additional permanent staff be required if equipment is purchased?										X
Is specialized training or licensing required (beyond the initial purchase)?										X
Can existing staff operate and/or maintain the equipment?									X	
Will additional supplies or services be required to use the equipment?										X
Are those costs currently provided for in your department's budget?									X	
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?										X
If the equipment is not purchased will Town revenues be negatively impacted?										X
Is there an increased exposure for the Town if the equipment is not purchased?									X	
Other Budgetary Considerations										
Item to be Replaced, if applicable										
Description		BAPERN Console								
Approximate Age		26 Yrs	Current Condition		Poor	Estimated Value			0	
Disposition										
Auction		Trade		Appropriate Disposal			X			

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		Public Safety Radio Base Station & Console								
Department		Police				Division				
Requestor		Thomas J. Leary								
Primary User		Town		X		School		Other		
Useful Life:										
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X							NO	
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		X								
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
						68,500				
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
								X		
Description and Justification										
<p>Public Safety Dispatch (Police) Radio Communications Console Equipment and upgrading to adapt to new equipment specifications.</p> <p>Following statement by Motorola representative projects our needs for this system upgrade:</p> <p>“The console represents the control of your communications systems. The previous quote included several items that are now being provided by the E-9-1-1 changeover to a computer-based system. As a result, we are updating that quote to delete those items. The new E-9-1-1 system will include a computer terminal for each operator position, two 17" flat screen monitors, a back room server for these computers, a Netclock time server with GPS antenna, and Digital logging devices for your telephones and radio system. The console is not frequency sensitive, but allows you to operate the radios in your system from the dispatch area, regardless of where the actual radios are located. The main repeater is connected to the console via telephone lines, as are the satellite receivers in your voting system. In order to get sufficient talkback coverage from portable radios, a voting system using satellite receivers at key points in the city is used. Telephone lines link these units to a comparator at the Police Station, and the best audio signal is voted and passed to the dispatch center. Both the receivers are Astro-tac receivers, a current production model, and are capable of both narrowband operation and Flashport upgrade to Digital operation. The current Spectra-tac comparator is capable of handling the narrowband operation, but would have to be replaced if Digital operation became a requirement. Other radio systems can be monitored and controlled by the console if they are connected to it via telephone line or local control; BAPERN, Fire Department, DPW, State Police, etc. The use of a consolette or mobile radio would allow you to use a radio connection to monitor their systems.</p> <p>Your communications console was upgraded to a Centracom Gold B&L console in 1996. This was a buttons and Light Emitting Diode (LEDs) type console, and it was subsequently split so that one position was retained by the Police Department, and the second position was re-located to the Fire Department in 1999. In addition, a small desktop Comtegra console was placed at the Police front desk. Rather than replacing the existing console completely, we are recommending another upgrade to a Windows based computer system. This will also allow for newer technological advances, such as the ability to record and replay telephone and radio traffic at each operator position. This means that the Fire Department will have to also upgrade their single position console, as both positions are connected to the Central Electronics Bank (CEB). The Comtegra unit is no longer in production, and should be replaced. We have quoted replacement of the furniture as well, as mounting of today's 17" computer monitors inside rack furniture is not possible. We have followed the same format as exists today. In the previous quote from 2004, we did not have the knowledge about the impending changeover to computer-based E-9-1-1 systems. The advent of this change, and the large number of monitors required at each operator position all add up to using different style furniture than your current system. Office style furniture with the ability to have cable management and easy access to central processing units (CPUs) is more predominant in dispatch centers than the rack mounted style of furniture.</p>										
Source for project cost:			Manufacturer's Quote							
Operating Budget Implications									Yes	No
Will additional permanent staff be required if equipment is purchased?										X
Is specialized training or licensing required (beyond the initial purchase)?									X	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Public Safety Radio Base Station & Console				
Can existing staff operate and/or maintain the equipment?					X
Will additional supplies or services be required to use the equipment?					X
Are those costs currently provided for in your department's budget?					
What is the estimated annual cost for supplies and services connected with the equipment?					13,000
Does the equipment support activities that produce revenue for the Town?					X
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Other Budgetary Considerations					
<p>This is the second mention of this project; no changes in pricing since last year's submission, but future state contract pricing will impact future costs.</p> <p>There are no current grants or other funding opportunities that we are aware of currently, but we are looking for financing resources that will become available from any source.</p> <p>FCC regulations may require that existing system be upgraded to meet new requirements.</p> <p>Deferring the project will result in higher costs when new equipment is purchased.</p> <p>If not replaced, existing equipment is likely to become less reliable and maintenance/repair costs will increase.</p> <p>The safety of the public will be impacted with radio equipment in aging, less reliable condition.</p>					
Item to be Replaced, if applicable					
Description	Public Safety Radio Base Station Console				
Approximate Age	16	Current Condition	FAIR	Estimated Value	1000 - 1500
Disposition					
Auction		Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Police Portable Radios								
Department	Police			Division					
Requestor	Thomas J. Leary								
Primary User	Town	<input checked="" type="checkbox"/>	School	<input type="checkbox"/>	Other	<input type="checkbox"/>			
Useful Life:	Ten Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							NO	
Type	Equipment		Fixture Furniture	or	Technology		Vehicle		Other
	X								
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
							182,700		
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
							X		
Description and Justification									
<p>These are the portable radios that each police officer and some civilian staff carry. The current radios (HT1000 model) were purchased in 2000 and they have a ten year life expectancy. They will be nearing the end of this period over the next few years. These portable radios are the basic communications tool for officers in the field and allow for ongoing exchange of public safety information between employees of the police department and other public safety departments and outside agencies. No equipment grants to cover this purchase are available at this time, but we will be looking for funding opportunities in the future.</p>									
Source for project cost:			State Bid – ITT 10 Contract						
								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?									x
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?									X
Are those costs currently provided for in your department's budget?								X	
What is the estimated annual cost for supplies and services connected with the equipment?									
Does the equipment support activities that produce revenue for the Town?									X
If the equipment is not purchased will Town revenues be negatively impacted?									X
Is there an increased exposure for the Town if the equipment is not purchased?								X	
Budgetary Considerations									
<p>55 units at 3,322.03 per unit. An annual service agreement is maintained to provide for repair and maintenance of these radios (currently 6000). Projections are that 5% increases for service agreements will occur every two years. Batteries are replaced annually (currently 6000).</p>									
Item to be Replaced, if applicable									
Description									
Approximate Age	6 yrs	Current Condition	Fair	Estimated Value					
Disposition									
Auction		Trade		Appropriate Disposal		X			
Retain thirty of the best units from existing radios to provide for public safety workers in the community.									

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E															
Title		Police Field Reporting System													
Department		Police				Division									
Requestor		Thomas J. Leary													
Primary User		Town		X		School		Other							
Useful Life:		Fifteen Years with upgrades													
Funding:		GF		RTS		SWR		WTR		OTH		←Source		CPA Eligible	
		X												NO	
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other					
						X									
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012					
										32,800.00					
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety					
				X											
Description and Justification															
<p>This software application would automate the incident reporting process in the field and allow officers to prepare more complete reports, as well as enhancing officer capability by providing for a more thorough and comprehensive sharing of information about persons, vehicles and locations where incidents have occurred.</p> <p>It is intended that this technology improvement would improve departmental efficiency and effectiveness by providing for more thorough collection and sharing of public safety information within the department and with other agencies.</p> <p>It would also improve supervisor capability to review reports and direct follow-up activities of subordinates.</p>															
Source for project cost:				Quote from Vendor											
Operating Budget Implications												Yes	No		
Will additional permanent staff be required if equipment is purchased?													X		
Is specialized training or licensing required (beyond the initial purchase)?												X			
Can existing staff operate and/or maintain the equipment?												X			
Will additional supplies or services be required to use the equipment?												X			
Are those costs currently provided for in your department's budget?													X		
What is the estimated annual cost for supplies and services connected with the equipment?												2960			
Does the equipment support activities that produce revenue for the Town?												X			
If the equipment is not purchased will Town revenues be negatively impacted?													X		
Is there an increased exposure for the Town if the equipment is not purchased?													X		
Budgetary Considerations															
Annual maintenance fees, currently set at 2960, could increase over time.															
Item to be Replaced, if applicable															
Description															
Approximate Age				Current Condition				Estimated Value							
Disposition															
Auction				Trade				Appropriate Disposal							

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Document Imaging System					
Department	Schools			Division		Media and Technology
Requestor	Anne Gulati and Linda Conneely					
Primary User	Town		School	X	Other	
Useful Life:	7 Years					
Funding:	GF	RTS	SWR	WTR	OTH	←Source
	X					CPA Eligible
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
				X		
Requested Amount per Fiscal Year	FY 2008	FY 2009		FY 2010	FY 2011	FY 2012
	36,000					
Reason(s)	New Function or Service	Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
		X				
Description and Justification						
<p>This request is for a Document Imaging & Electronic Filing System that will be used by School Administration, primarily the Personnel and Special Education Departments. Currently, the School Department faces a critical lack of storage space for personnel information, student records and other documents.</p> <p>Federal laws mandate that Needham Public Schools maintain student record files for all special education students for seven years after graduation or until the student turns 22 years of age. Each student record contains all IEP service plans, evaluations and correspondence with families for all of the years the student is enrolled with Needham Public Schools. Occasionally, just one student record will fill up an entire file cabinet drawer. Each year six to eight file cabinets are purchased to house these student records. In addition to the file cabinet expense, we have run out of space to put these file cabinets within the Emery Grover Building. If we do not take steps to start electronically archiving new records, we will need to secure offsite storage space, which may present an access issue and budgetary expense. Timely access to these records must be ensured.</p> <p>The cost of the system is broken down as follows: 26,000 High Density Storage Solution, 10,000 for hardware (including network server 3,900, scan station @ 2,400 and printer @ 3,700.)</p> <p>Each summer, the School Department hires about 100 new staff. The current manual process is labor intensive. During the busy recruitment season (from February through May), Personnel can receive up to 50 resumes/applications daily. Often times, these applications are incomplete and additional information continues to arrive at Personnel either by fax, regular mail or by email. Each piece of information must be printed (if necessary), logged and filed with the main application. The current "candidates" database allows for the candidates name, address, contact information, date received and discipline to be data entered. At this point, the distribution and review of these resumes becomes a manual process. Resumes are copied and distributed or loaned out. At the end of the recruitment season, all the resumes are boxed up to be stored for the mandatory three year period. Space for these resumes is almost non-existent. Moving this process to a wholly electronic system would resolve the need for physical storage space and allow for easier access to candidates records. An additional benefit would be the ability to track the progress of candidates throughout the recruitment process, and to easily attach records, transcripts, emails and other pertinent information to a candidate's record. Most importantly, The School Department also would have the ability to easily share this continually updated information with the hiring directors.</p>						
Source for project cost:						
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						x
Is specialized training or licensing required (beyond the initial purchase)?					X	
Can existing staff operate and/or maintain the equipment?					X	
Will additional supplies or services be required to use the equipment? (Licensing/Maintenance)					x	
Are those costs currently provided for in your department's budget?						X
What is the estimated annual cost for supplies and services connected with the equipment?					2,400/yr	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Document Imaging System				
Does the equipment support activities that produce revenue for the Town?					X
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Budgetary Considerations					
<p>Existing Personnel and Special Education staff would be trained to use the system. Training is included in the purchase price of the system. The additional cost for licensing/maintenance is estimated to be 2,400 per year (first year service is included in the requested amount). This service includes each scanning station to receive preventive maintenance twice yearly, unlimited phone support and electronic connection for remote diagnostics.</p> <p>Although this document imaging solution has no direct effect on Town revenues, expenses will continue to rise with the cost of purchasing additional file cabinets. Additionally, the School Department will need to evaluate alternative storage options. At this point, the cost for securing offsite storage options is unknown.</p>					
Item to be Replaced, if applicable					
Description					
Approximate Age		Current Condition		Estimated Value	
Disposition					
Auction		Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Hillside Cooking and Serving Equipment					
Department	School Department			Division		Food Services
Requestor	Ruth Griffin					
Primary User	Town		School	X	Other	
Useful Life:	20 years					
Funding:	GF	RTS	SWR	WTR	OTH	←Source
	X					CPA Eligible
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
	X					
Requested Amount per Fiscal Year	FY 2008	FY 2009		FY 2010	FY 2011	FY 2012
	33,000					
Reason(s)	New Function or Service	Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
		X		X		
Description and Justification						
<p>The existing refrigerator and freezer units at Hillside are inadequate in size, and inconveniently located to store the amount of food needed for the Hillside lunch service. Currently, four units are located in the kitchen, and three are in the dining room. As a result, perishable foods must be stored in other school kitchens, or ordered in limited quantities. Additionally, staff must move food in and out of freezers when deliveries come in, which takes extra time. The transportation of perishable foodstuffs between schools is not food safe. Additionally, the existing small “ice cream style” refrigerator behind the cold serving line is too small to store refrigerated items for service on the line. It is approximately 20 years old, doesn’t lock, and is not meant to store the types of items it is being used for. Things on top have to be moved around to access things on the bottom.</p> <p>A <u>walk-in freezer</u> (25,000) is needed, which would be installed where the current dish machine is, in a “storage closet” off the hallway between the café and kitchen. (The dish machine, which has not been used for several years, would be demolished.) The freezer would be used to store cases of frozen food which are delivered once per week and commodity frozen items which are delivered once per month. Two existing reach-in freezers also would be replaced with <u>reach in refrigerators</u> (6,000), for adequate storage of refrigerated items, and food, which is pre-prepared for the next day. Finally, a single <u>tall reach-in refrigerator</u> with normal shelving is needed to replace the “ice cream style” freezer (2,000.)</p> <p>The walk-in freezer, if installed on the floor (not in a recess), could be disassembled and reassembled for re-use in a renovated kitchen facility, as part of a major kitchen renovation in the future.</p>						
Source for project cost:	vendors					
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						x
Is specialized training or licensing required (beyond the initial purchase)?						x
Can existing staff operate and/or maintain the equipment?					X	
Will additional supplies or services be required to use the equipment?						X
Are those costs currently provided for in your department’s budget?						
What is the estimated annual cost for supplies and services connected with the equipment?						
Does the equipment support activities that produce revenue for the Town? – lunch sales					X	
If the equipment is not purchased will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the equipment is not purchased?					X	
Item to be Replaced, if applicable						
Description	2 reach-in freezers					
Approximate Age	8 years	Condition	good	Estimated Value	2000	
Disposition						
Auction	X	Trade		Appropriate Disposal		

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		Mitchell Cooking and Serving Equipment Replacement								
Department		School Department			Division			Food Services		
Requestor		Ruth Griffin								
Primary User		Town		School		X		Other		
Useful Life:		20 years								
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X								
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		X								
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		30,000								
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
				X		X				
Description and Justification										
<p>This request would replace very old, outdated food preparation equipment at Mitchell Elementary School. The Mitchell kitchen staff prepares over 250 lunches per day, under time constraints. There is a great need for more efficient, sanitary cooking equipment.</p> <p>The existing range (4,000) is estimated to be 30-40 years old. It is inefficient for current cooking needs- the cook top doesn't heat well (no individual burners) and takes forever to boil water for cooking. The paint is peeling and parts are rusting. The oven underneath hasn't worked in years. The existing oven (8,000 for new, double convection oven) is approximately 15-20 years old. It is a single oven, which does not have enough capacity for the number of meals that are prepared currently. The oven doors do not shut properly, so cooking is inefficient. Between 2-3 years ago, there was a fire in the oven's mechanics- fire shot out of a hole in the control panel on front. The ventilation hood (3,000 over the range and oven does not work to remove hot air and steam from the cooking area. This needs to be repaired or replaced. Refrigeration units (6,000 for new double refrigeration units) at Mitchell range from 5-20 years old and have required frequent trouble-calls. There are 6-7 double refrigerators and freezers. Within the next 5 years, it is estimated that 2 of them will need to be replaced. The existing slicer (3,000) is viewed in the business as an "antique", and is very difficult to operate. It causes workers shoulder pain. It is inefficient.</p> <p>Additionally, there is a need for a new, cold serving line unit with sneeze guard, and an additional serving table/counter with sneeze guard. Currently, Food Services serves the cold components of the lunch using a collection of wooden/laminate tables, covered daily with tablecloths. This set up does not have cooling capacity, nor sneeze guards for food handling and safety. The cost of two new serving line components with sneeze guard and tray glides is 6,000.</p>										
Source for project cost:		vendors								
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									X	
Is specialized training or licensing required (beyond the initial purchase)?									X	
Can existing staff operate and/or maintain the equipment?								X		
Will additional supplies or services be required to use the equipment?									X	
Are those costs currently provided for in your department's budget?									X	
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?								X		
If the equipment is not purchased will Town revenues be negatively impacted?								maybe		
Is there an increased exposure for the Town if the equipment is not purchased?								X		
Item to be Replaced, if applicable										
Description		Oven, range, 2 refrigerator/freezers, slicer, ventilation hood								
Approximate Age		above	Condition		Poor	Estimated Value			Total 3000	
Disposition										
Auction		X	Trade			Appropriate Disposal			x	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		School Furniture Replacement								
Department		School Department				Division		District-Wide		
Requestor		Anne Gulati								
Primary User		Town		School		X		Other		
Useful Life:		20 Years								
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X								
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
				X						
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		37,050		37,050		37,050		37,050		37,050
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
				X		X				
Description and Justification										
<p>In FY05, Town Meeting approved first-year funding of 20,500 to replace furniture in school facilities not scheduled to undergo capital renovation/ addition projects in the near future. In these schools, furniture is 10-20+ years old and in a state of disrepair after decades of heavy use. (See attached photos.) There are no budgeted funds within the regular school operating budget to replace these assets. This request would provide ongoing funding for regular replacement (on a classroom-by-classroom basis), with out-year priorities to be determined annually. The request was funded from operational savings in FY06, due to capital budget constraints. In FY07, Town Meeting allocated 44,550 for this purpose. (The FY07 request also replaced band chairs at Hillside and Pollard.)</p> <p>The cost of replacing classroom furniture is as follows: 5,200 per elementary classroom, 3,750 for a regular middle school classroom, and 4,000 for a middle school science classroom.</p> <p>In FY08-FY12, ongoing funding of 37,050 is requested to replace five classrooms per year at Pollard (18,750), to add whiteboards in 5 Pollard classrooms per year (2,700), and to replace three elementary classrooms per year at Hillside, Mitchell or Newman (15,600).</p>										
Source for project cost:		School Furniture Vendors								
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									X	
Is specialized training or licensing required (beyond the initial purchase)?									X	
Can existing staff operate and/or maintain the equipment?								X		
Will additional supplies or services be required to use the equipment?									X	
Are those costs currently provided for in your department's budget?										
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?									X	
If the equipment is not purchased will Town revenues be negatively impacted?									X	
Is there an increased exposure for the Town if the equipment is not purchased?									X	



Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	School Furniture Replacement				
Budgetary Considerations					
Item to be Replaced, if applicable					
Description					
Approximate Age	20 Years	Current Condition	Poor	Estimated Value	Unknown
Disposition					
Auction		Trade		Appropriate Disposal	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	School Musical Instrument Replacement								
Department	School Department				Division			Fine & Performing Arts	
Requestor	David Neves, Director								
Primary User	Town		School		X		Other		
Useful Life:									
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	15,000		15,000		15,000		15,000		15,000
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
			X		X				
Description and Justification									
<p>In FY05, Town Meeting allocated 15,000 in first-year funding of a ten year replacement cycle for school musical instruments (of 15,000/year).</p> <p>Currently, the School Fine and Performing Arts Department has pianos and other musical instruments which are 30-40+ years old that are in need of replacement. The School Department owns numerous instruments, including pianos, string instruments, brass instruments, woodwind and percussion instruments that, after many years of use, no longer are usable or repairable. The worst and oldest instruments have been replaced over the past few years, (previous to this replacement cycle) with end of year savings (when available), donations from parents, NEF grants and other outside funding. However, without this replacement cycle, it would be impossible to replace needed instruments in specific categories to benefit the students who will use them in the near future. Students do purchase more common, less expensive instruments such as soprano clarinet, trumpet and flute, but a quality band and/or orchestra program needs to supply large, more expensive color instruments to ensure balanced instrumentation to deliver the proper musical sounds required by the curriculum. Additionally, balanced instrumentation allows our student performing groups to showcase their talents in an appropriate quality manner in local, state and national music festivals.</p> <p>In 2007 (Year 3), the Fine and Performing Arts Department replaced 2 tubas, 2 string basses, a euphonium, a tenor saxophone and a bass clarinet. In previous years, the HS Steinway grand piano, Hillside school piano, some percussion instruments and a baritone sax were replaced. For FY08, we hope to replace 2 euphoniums, 2 piccolos, an oboe and a variety of percussion equipment. The attached photos show sample instruments in our current inventory that students are now using due to lack of replacements.</p>									
									
Source for project cost:			Musical Instrument Vendors						
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	School Musical Instrument Replacement				
Is specialized training or licensing required (beyond the initial purchase)?					X
Can existing staff operate and/or maintain the equipment?					X
Will additional supplies or services be required to use the equipment?					X
Are those costs currently provided for in your department's budget?					
What is the estimated annual cost for supplies and services connected with the equipment?					
Does the equipment support activities that produce revenue for the Town?					X
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Budgetary Considerations					
Item to be Replaced, if applicable					
Description					
Approximate Age	30-40 Years	Current Condition	Poor	Estimated Value	Unknown
Disposition					
Auction		Trade		Appropriate Disposal	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title	School Copier Replacement									
Department	School Department				Division			District-Wide		
Requestor	Anne Gulati									
Primary User	Town		School		X		Other			
Useful Life:	7 Years									
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible		
	X									
Type	Equipment		Fixture Furniture		or		Technology		Vehicle	Other
	X									
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
	43,035		48,730		61,140		52,495		58,265	
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety	
			X		X					
Description and Justification										
<p>In May 2003, Town Meeting authorized 60,000 in first-year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all of the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets, etc. Currently, the School Department owns 45 copiers and 6 RISO machines. In FY04, 9 photocopiers were replaced; in FY05, 5 copiers and 1 RISO were replaced; in FY06, 8 copiers were replaced, in FY07, 4 copiers were replaced.</p> <p>In FY08, 26% (9) of photocopiers will be 5-9 years old. The older machines are not efficient copy makers and generally cost more to service than they are worth. The lifecycle of these machines is about 7 years, both due to their embedded digital technology (they are capable of functioning as printers and scanners), and heavy use. Without ongoing support from the capital budget, these critical machines (for both office and teaching staff) will continue to age, fall into disrepair, and be removed the schools, without a replacement.</p> <p>This request would replace 2 five-year old copiers, 2 six-year old copiers, and one seven-year old RISO machine. The five and six year old copiers are being replaced in advance of four other machines which are seven to nine years old, due to their record of frequent break downs and service calls. The four older machines are scheduled for replacement in 2009. The attached schedule indicates which machines would be replaced in each of the next five fiscal years.</p> <p>See attached chart.</p>										
Source for project cost:		Musical Instrument Vendors								
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									X	
Is specialized training or licensing required (beyond the initial purchase)?									X	
Can existing staff operate and/or maintain the equipment?								X		
Will additional supplies or services be required to use the equipment?									X	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	School Copier Replacement					
Are those costs currently provided for in your department's budget?						
What is the estimated annual cost for supplies and services connected with the equipment?						
Does the equipment support activities that produce revenue for the Town?					X	
If the equipment is not purchased will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the equipment is not purchased?					X	
Budgetary Considerations						
Item to be Replaced, if applicable						
Description						
Approximate Age	30-40 Years	Current Condition	Poor	Estimated Value	Unknown	
Disposition						
Auction		Trade		Appropriate Disposal	X	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Technology Replacement Cycle								
Department	Schools				Division			Media and Technology	
Requestor	Anne Gulati and Linda Conneely								
Primary User	Town		School	X	Other				
Useful Life:	7 Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X								
Type	Equipment		Fixture Furniture	or	Technology		Vehicle		Other
					X				
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	256,729		338,931		435,636		339,422		445,047
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn- out Equipment		Scheduled Replacement		Health or Safety
							x		
Description and Justification									
<p>This request funds the replacement of school technology, including instructional computers, administrative computers, operating system upgrades, printers, network servers, an upgrade/replacement of the Student Information System in FY '12, and staging the implementation of a curriculum management system beginning in FY '08.</p> <p>The Eliot, Broadmeadow and High School renovation projects, which installed new technology at those schools, represent a funding challenge for technology replacement in FY08-12. These renovation projects have created 'spikes' in the replacement cycle: Broadmeadow (FY10), Eliot (FY11), High School (FY14.) The impact of these replacement spikes are detailed in Attachment A. In an effort to 'smooth' these spikes, this request spreads the cost of replacement over the next eight years, and is detailed both in the project numbers above, and Attachment B. Assumptions used to 'smooth' the replacement cycle are as follow:</p> <ol style="list-style-type: none"> 1. Maintain computer to student ratios of approximately 1:3, on a target 7-year replacement cycle. 2. Replace Broadmeadow technology in '09 and '10 (versus FY10 only), a 6-7 year replacement cycle. 3. Replace Eliot technology over two years, '10 and '11 (versus FY11 only), a 6-7 year replacement cycle 4. Replace High School technology over four years, '13, '14, '15, '16 (versus FY14-16 only), a 6-7 year cycle 5. Maintain a 7 year replacement cycle for all other instructional computers 6. Maintain a 5 year replacement cycle for administrative computers, as needed 7. Maintain current inventory quantities, with adjustments for additional classrooms 8. Upgrade operating systems in year 4 9. Replace and recycle data servers in year 4 10. Replace printers as needed <p>In FY '08 the 156 instructional computer replacements are scheduled for Newman, Hillside, Mitchell and Pollard. 30 computers will be recycled from the High School. The FY07 request breaks down as follows:</p> <p>Replacement Instructional Computers 126@ 1029 = 129,654 Replacement Administrative Computers 12@ 1000 = 12,000 OS/Memory upgrades 375@ 129 = 48,375 Replacement printers 30@ 500 = 15,000 Network Hardware Servers (6) 39,700 Curriculum Management Tool 12,000 TL = 256,729</p>									
Source for project cost:									
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									
									X
Is specialized training or licensing required (beyond the initial purchase)?									
									X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Technology Replacement Cycle				
Can existing staff operate and/or maintain the equipment?					X
Will additional supplies or services be required to use the equipment?					X
Are those costs currently provided for in your department's budget?				X	
What is the estimated annual cost for supplies and services connected with the equipment?				AMOUNT	
Does the equipment support activities that produce revenue for the Town?					x
If the equipment is not purchased will Town revenues be negatively impacted?					x
Is there an increased exposure for the Town if the equipment is not purchased?					x
Budgetary Considerations					
Item to be Replaced, if applicable					
Description					
Approximate Age	7 yrs	Current Condition	poor	Estimated Value	50.
Disposition					
Auction		Trade		Appropriate Disposal	x

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		Public Works Core Fleet - General Fund								
Department		Public Works			Division			See Below		
Requestor		Richard Merson								
Primary User		Town	X	School		Other				
Useful Life:										
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X								
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		X						X		
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		183,000		239,258		255,005		164,325		266,280
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
								X		
<u>2008</u>										
		Unit #50 Parks – 1997 Pickup Truck				27,842				
		Unit #65 Parks – 2002 4WD Pickup Truck				43,470				
		Unit #75 Parks – 2001 One Ton Dump Truck				55,890				
		Unit #48 Highway – 1990 Utility Body				<u>55,798</u>				
		(replaces aerial lift truck)				183,000				
<u>2009</u>										
		Unit #52 Highway – 2000 Sedan				24,210				
		Unit #12 Parks – 1999 Station Wagon				24,210				
		Unit #301 Parks – 2002 Van				30,155				
		Unit #41 Parks – 2001 Pickup Truck				44,991				
		Unit #73 Parks – 1996 One Ton Dump Truck				57,846				
		Unit #74 Parks – 1996 One Ton Dump Truck				<u>57,846</u>				
						239,258				
<u>2010</u>										
		Unit # 2 Garage – 2005 Pickup Truck				18,848				
		Unit #70 Parks – 1996 One Ton Dump Truck				59,871				
		Unit #71 Parks – 1996 One Ton Dump Truck				59,871				
		Unit #10 Highway– 1994 Six Wheel Dump Truck				<u>116,415</u>				
						255,005				
<u>2011</u>										
		Unit # 1 Admin – 2000 Sedan				25,934				
		Unit #44 Engineering – 2000 Sedan				25,934				
		Unit #3 Garage – 1997 Utility Body				50,491				
		Unit #55 Highway – 1996 One Ton Dump Truck				<u>61,966</u>				
						164,325				
<u>2012</u>										
		Unit #92 Engineering– 2003 Expedition				41,807				
		Unit #32 Highway – 2005 4WD Pickup Truck				49,883				
		Unit #57 Highway – 2006 4WD Pickup Truck				49,883				
		Unit # 9 Drains – 1996 Six Wheel Dump Truck				<u>124,707</u>				
						266,280				
Source for project cost:										
		Operating Budget Implications						Yes	No	
Will additional permanent staff be required if equipment is purchased?									X	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Public Works Core Fleet - General Fund				
Is specialized training or licensing required (beyond the initial purchase)?					X
Can existing staff operate and/or maintain the equipment?					X
Will additional supplies or services be required to use the equipment?					X
Are those costs currently provided for in your department's budget?					X
What is the estimated annual cost for supplies and services connected with the equipment?					
Does the equipment support activities that produce revenue for the Town?					X
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Other Budgetary Considerations					
<u>Vehicle and Equipment Replacement - Distribution Criteria</u> Replace unit that is due for replacement in the year the existing criteria dictates. Age of Unit – The oldest units will be replaced the earliest. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. For units with same age and similar total mileage: – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute					
Item to be Replaced, if applicable					
Description	See descriptions				
Approximate Age	Varies	Current Condition	Poor - Fair	Estimated Value	varies
Disposition					
Auction		Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title	Public Works Construction Equipment – General Fund									
Department	Public Works				Division			Various		
Requestor	Richard Merson									
Primary User	Town	X		School		Other				
Useful Life:										
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible		
	X									
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other	
	X									
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012	
	160,000		0		0		0		0	
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety	
			X		X					
Description and Justification										
<p>This program will provide funding to replace existing Public Works construction equipment. This equipment is critical for the efficient operation of the Public Works maintenance programs. The purchase of this equipment will increase productivity and expand the use of maintenance dollars.</p> <p><u>2008</u> Unit #102 Highway – 1992 Front-end Loader 160,000</p> <p>FY 2009 – FY 2012 – Amount Not Yet Determined</p>										
Source for project cost:										
Operating Budget Implications							Yes	No		
Will additional permanent staff be required if equipment is purchased?								X		
Is specialized training or licensing required (beyond the initial purchase)?								X		
Can existing staff operate and/or maintain the equipment?							X			
Will additional supplies or services be required to use the equipment?								X		
Are those costs currently provided for in your department's budget?							X			
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?								X		
If the equipment is not purchased will Town revenues be negatively impacted?								X		
Is there an increased exposure for the Town if the equipment is not purchased?								X		
Budgetary Considerations										
<u>Vehicle and Equipment Replacement - Distribution Criteria</u>										
<ol style="list-style-type: none"> 1. Replace unit that is due for replacement in the year the existing criteria dictates. 2. Age of Unit – The oldest units will be replaced the earliest. 3. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. 4. For units with same age and similar total mileage: <ul style="list-style-type: none"> – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute 										

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Public Works Specialty Equipment – General Fund										
Department	Public Works					Division			Various		
Requestor	Richard Merson										
Primary User	Town	X			School		Other				
Useful Life:											
Funding:	GF	RTS	SWR	WTR	OTH	←Source			CPA Eligible		
	X										
Type	Equipment			Fixture or Furniture		Technology		Vehicle		Other	
	X										
Requested Amount per Fiscal Year	FY 2008			FY 2009		FY 2010		FY 2011		FY 2012	
	92,200			199,000		59,000		52,000		148,000	

This program will provide funding to replace existing and purchase new Public Works specialty equipment. FY 2008 request includes small Parks and Forestry equipment. The equipment, that would be replaced, is a Brush Chipper, an Athletic Field Turf Aerator and a Leaf Collector. The new equipment proposed is a Landscape Trailer and a Walk behind Mower. This equipment is critical for the efficient operation of the Parks and Forestry Division's maintenance program. The purchase of this equipment will increase productivity and expand the use of maintenance dollars.

2008

Parks and Forestry - Athletic Field Aerator	10,000
Unit #183 Parks and Forestry - 1981 Trailer Mounted Leaf Collector	15,000
Unit #254 Parks and Forestry - 1989 Brush Chipper	38,100
Unit #333 Parks and Forestry - 1992 Zero-Turn Mower w/trailer	21,400
Parks and Forestry - Landscape Trailer (new)	1,700
Parks and Forestry - 48" Walk Behind Mower (new)	<u>6,000</u>
	92,200



Athletic Field Aerator Attachment (Replacement)



Leaf Collector- (Existing)



Trailer Mounted Leaf Collector (Replacement)



NEW - Landscape Trailer



NEW - Walk Behind Mower



Brush Chipper (Replacement)

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Public Works Specialty Equipment – General Fund					
<u>2009</u>						
Unit #253 Parks and Forestry - 1989 Stump Cutter				44,000		
Unit #334 Parks and Forestry - 1996 Turf Cat Mower w/trailer				30,000		
Unit #182 Highway –1987 Street Sweeper				<u>125,000</u>		
				199,000		
<u>2010</u>						
Unit #256 Parks and Forestry - 1989 Brush Chipper				42,000		
Unit #186 Parks and Forestry - 1963 Trailer Mounted Leaf Collector				<u>17,000</u>		
				59,000		
<u>2011</u>						
Unit #333 Parks and Forestry - 1992 Zero-Turn Mower w/trailer				30,000		
Unit #335 Parks and Forestry - Diamond Renovator				<u>22,000</u>		
				52,000		
<u>2012</u>						
Unit # Highway – 2005 Sidewalk Paver				18,000		
Unit #37 Drains – 1999 Catch Basin Cleaner				<u>130,000</u>		
				148,000		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X			
Source for project cost:						
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
Can existing staff operate and/or maintain the equipment?					X	
Will additional supplies or services be required to use the equipment?						X
Are those costs currently provided for in your department’s budget?					X	
What is the estimated annual cost for supplies and services connected with the equipment?						
Does the equipment support activities that produce revenue for the Town?						X
If the equipment is not purchased will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the equipment is not purchased?						X
Budgetary Considerations						
<u>Vehicle and Equipment Replacement - Distribution Criteria</u>						
5. Replace unit that is due for replacement in the year the existing criteria dictates. 6. Age of Unit – The oldest units will be replaced the earliest. 7. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. 8. For units with same age and similar total mileage: – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute						
The purchase of the Athletic Field Aerator would eliminate the need to contract the service, which currently costs 5,400 per year. This piece of equipment would pay for itself in two years. This would allow the Field Maintenance Fee to be used in other ways.						

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		EPA Stormwater Maintenance Equipment								
Department		Public Works				Division		Drains		
Requestor		Richard Merson / Robert Lewis								
Primary User		Town	X	School		Other				
Useful Life:		Varies								
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
						X	Drain			
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		X								
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		234,210		173,300						
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
		X		X		X				X
Description and Justification										
<p>The DPW, under Administrative Orders from the DEP has a Stormwater Discharge Permit (NPDES-Phase II), a 5 year program period for the initial permit, under the Federal Clean Water Act. The completion of the Stormwater Master Plan in 2002 and GIS mapping is a significant milestone toward presenting a Stormwater Management Program. In actuality, the permit is a comprehensive multi-year program that must demonstrate to the EPA that the Town is meeting the intent of the regulations. The Permit Program will have to address six (6) minimum control measures through the application of Best Management Practices (BMP's) for each measure. These BMP's can be both structural and non-structural. Structural BMP's include grassed swales, detention ponds and separation chambers, all of which will have to be periodically inspected, cleaned and maintained. These will be in addition to our existing Stormwater facilities. The non-structural BMP's include improved by-laws and zoning requirements, education and outreach and increased maintenance activities. Control Measure No. 6 - Pollution Prevention/"Good Housekeeping" of Municipal Operations addresses the maintenance activities within the 5 year program period for the initial permit. Items such as increased frequency of annual street sweeping from 1+ times per year to 2 times per year and increased frequency (or initiation of annual) of routine storm drain system cleaning are included in this control measure. The type of equipment being recommended to address these measures is different than what the DPW has currently. New and different equipment will need to be purchased.</p> <p>FY08 - Combination Jet Flusher/Vacuum Collection Truck - 234,210</p> <p>FY09- Vacuum Type Street Sweeper - 173,300</p>										
Source for project cost:		Vendor Estimates								
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?								X		
Is specialized training or licensing required (beyond the initial purchase)?									X	
Can existing staff operate and/or maintain the equipment?								X		
Will additional supplies or services be required to use the equipment?								X		
Are those costs currently provided for in your department's budget?									X	
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?									X	
If the equipment is not purchased will Town revenues be negatively impacted?									X	
Is there an increased exposure for the Town if the equipment is not purchased?									X	
Other Budgetary Considerations										

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E	
Title	EPA Stormwater Maintenance Equipment
<p>There has been a significant impact on the Operating Budget with this program. In order to support this program, new and additional equipment will be necessary to meet the maintenance frequency expectations. It is anticipated that additional staff to operate the equipment year round is necessary. Ultimately, the materials and debris collected by this equipment will have to be unloaded, stored, processed and if not reusable, then disposed of. Any leachate from the stored materials will have to be collected, possibly treated and disposed of separately. As an alternate to ownership, these services can be contracted out. The Town currently spends 20,000- 25,000 per year to sweep the Town entirely in the spring-time, depending upon the amount of debris and amount of time the DPW can provide to supplement the contractor. Jet flushing is typically charged on a linear foot basis. Needham currently has 89.7 miles (475,000+ ft) of storm drain pipe; cleaning 10% of the system per year requires about 48,000/yr. by contract. For FY05 thru FY07, in lieu of the work being performed by contract, the Town's existing sewer system maintenance equipment was used by Water and Sewer Division personnel on overtime hours to perform required maintenance activities. This has been done to establish the effectiveness and productivity of doing the maintenance work with Town forces. It has been determined to be efficient and cost effective to employ town forces and a new program is planned including this equipment and dedicated staff, will need to be considered.</p>	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	DPW Large Plan Copier					
Department	Public Works			Division		Engineering
Requestor	Anthony Del Gaizo					
Primary User	Town	<input checked="" type="checkbox"/>	School		Other	
Useful Life:	8 Years					
Funding:	GF	RTS	SWR	WTR	OTH	←Source
	X					CPA Eligible
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
		X				
Requested Amount per Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	24,000	0	0	0	0	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X			
Description and Justification						
<p>The existing Xerox 2515 plan copier is a 12 years old, purchased machine, which has had a number of operating problems. The machine has limited capabilities (no network or multiple copying abilities), and the service warranty to the machine has ended. The machine is no longer supported by the manufacturer and maintenance provider.</p> <p>The Engineering Division copies thousands of plans each year for residents as well as other municipal departments. The proposed copier will produce plans faster and will have the capability to produce multiple copies of plans from computer programs.</p>						
						
Source for project cost:	Vendor Information					
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
Can existing staff operate and/or maintain the equipment?						X
Will additional supplies or services be required to use the equipment?					X	
Are those costs currently provided for in your department's budget?					X	
What is the estimated annual cost for supplies and services connected with the equipment?					1,000	
Does the equipment support activities that produce revenue for the Town?					X	
If the equipment is not purchased will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the equipment is not purchased?						X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	DPW Large Plan Copier				
Budgetary Considerations					
The large plan copier is used to reproduce in-house designed construction contract plans. When the Engineering Division has had to send these plans out for reproductions, the costs averaged 150 to 200 per event.					
Item to be Replaced, if applicable					
Description	1994 Xerox 2515 Copier				
Approximate Age	12	Current Condition	Appropriate Disposal	Estimated Value	0
Disposition					
Auction		Trade		Appropriate Disposal	X

Town of Needham
Capital Improvement Plan

Town of Needham Future Equipment Request Summary CIP-F						
Project Title	Electronic Archive				Fiscal Year	2009 - 2010
Department	Public Works				Division	Engineering
Primary User	Town	X	School		Classification	Equipment
Location	DPW				Estimated Capital Cost	50,500
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>This program is intended to develop an electronic database to store and easily access the Town's record information, which includes over 50,000 pieces of information from varying sources. The database would be available to the public for research through the Town of Needham website and at the Department of Public Works Engineering Division.</p> <p>FY09: Data storage equipment and scanning of data: 25,500 FY10: Development of information kiosk for public access: 25,000</p>						
Project Manager	Richard Merson / Anthony Del Gaizo					

Town of Needham Future Equipment Request Summary CIP-F						
Project Title	Geographic Information System				Fiscal Year	2009
Department	Public Works				Division	Engineering
Primary User	Town	X	School		Classification	Equipment
Location	DPW				Estimated Capital Cost	85,280
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
Project Purpose and Highlights						
<p>The first year of a 3 year plan proposed by the consultant was funded at the May 1999 Special Town Meeting. The work on this phase is nearly complete. The next phase to enhance and incorporate the work done in the Water and Wastewater Master Plans, acquire specialized equipment and begin application development and training has been initiated. The third phase continues application development. It acquires the necessary scanners, plotters, printers, PC's (personal computers) and PC enhancements. It provides software and implementation assistance.</p>						
Project Manager	Richard Merson / Anthony Del Gaizo					

Town of Needham
Capital Improvement Plan

Town of Needham Future Equipment Request Summary CIP-F						
Project Title	Town Wide GIS Monument Grid System				Fiscal Year	2009 - 2010
Department	Public Works				Division	Engineering
Primary User	Town	X	School		Classification	Equipment
Location	Town Wide				Estimated Capital Cost	70,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>This program is intended to develop a monumentation grid system for the Town utilizing the Town's global positioning system to allow all future construction to be easily tied into the Town's existing GIS system. Currently, new subdivisions are not incorporated into the Town's GIS system. The program would include the purchase of new monumentation and GPS equipment to provide greater coverage throughout the Town.</p> <p>FY09: GPS Equipment (Permanent base station and repeater): 25,000 FY10: Survey work and mapping: 45,000</p>						
Project Manager	Richard Merson / Anthony Del Gaizo					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E																																																																															
Title		Vehicle and Equipment Refurbishment Program																																																																													
Department		Public Works				Division																																																																									
Requestor		Steven Hawes																																																																													
Primary User		Town	X	School		Other																																																																									
Useful Life:		Varies																																																																													
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible																																																																						
		X							NO																																																																						
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other																																																																					
		X						X																																																																							
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012																																																																					
		247,200																																																																													
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety																																																																					
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<p>Utility Trucks Replace Utility Bodies on Three (3) Trucks – Total 22,200</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Unit #</th> <th style="text-align: left;">Year</th> <th style="text-align: left;">Miles</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>1997</td> <td>13219</td> </tr> <tr> <td>22</td> <td>1997</td> <td>89445</td> </tr> <tr> <td>23</td> <td>1997</td> <td>94682</td> </tr> <tr> <td>25</td> <td>1999</td> <td>54679</td> </tr> <tr> <td>40</td> <td>2000</td> <td>56197</td> </tr> </tbody> </table> <p>One Ton Dump Trucks Replace Dump Bodies on Four (4) Trucks - Total 34,000</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Unit #</th> <th style="text-align: left;">Year</th> <th style="text-align: left;">Miles</th> </tr> </thead> <tbody> <tr> <td>17</td> <td>1997</td> <td>22716</td> </tr> <tr> <td>30</td> <td>1999</td> <td>35154</td> </tr> <tr> <td>39</td> <td>1999</td> <td>65943</td> </tr> <tr> <td>55</td> <td>1996</td> <td>58106</td> </tr> <tr> <td>66</td> <td>1994</td> <td>92238</td> </tr> <tr> <td>70</td> <td>1996</td> <td>55356</td> </tr> <tr> <td>71</td> <td>1996</td> <td>61661</td> </tr> <tr> <td>72</td> <td>1996</td> <td>58884</td> </tr> <tr> <td>73</td> <td>1996</td> <td>74842</td> </tr> <tr> <td>74</td> <td>1996</td> <td>64972</td> </tr> <tr> <td>75</td> <td>2001</td> <td>37242</td> </tr> </tbody> </table> <p>Front End Loaders Replace Bucket Quick Coupler, Tires, Clean and Paint Three (3) Front End Loaders - Total 37,500</p> <p>Loaders</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Unit #</th> <th style="text-align: left;">Year</th> <th style="text-align: left;">Hours / Miles</th> </tr> </thead> <tbody> <tr> <td>101</td> <td>1993</td> <td>4915</td> </tr> <tr> <td>102</td> <td>1993</td> <td>9540</td> </tr> <tr> <td>104</td> <td>1994</td> <td>9561</td> </tr> <tr> <td>143</td> <td>2000</td> <td>10,691</td> </tr> </tbody> </table>											Unit #	Year	Miles	3	1997	13219	22	1997	89445	23	1997	94682	25	1999	54679	40	2000	56197	Unit #	Year	Miles	17	1997	22716	30	1999	35154	39	1999	65943	55	1996	58106	66	1994	92238	70	1996	55356	71	1996	61661	72	1996	58884	73	1996	74842	74	1996	64972	75	2001	37242	Unit #	Year	Hours / Miles	101	1993	4915	102	1993	9540	104	1994	9561	143	2000	10,691
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Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Vehicle and Equipment Refurbishment Program
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Large Dump Trucks

Replace Dump Bodies on Two (2) Trucks, Sandblast, Clean and Paint Six (6) Trucks - Total 39,000

Unit #	Year	Miles
5	1995	36979
6	2000	21759
7	2000	18138
8	1996	33453
9	1996	45099
10	1994	40855
14	1998	45476
19	1994	47440
47	1995	30114

Backhoes

Clean, Paint, Replace Tires, make Repairs to Sheet Metal, etc. - Total 12,000

Unit #	Year	Hours / Miles
103	1997	5711
115	1988	7400
133	2001	3408

Street Sweepers

For Repairs to Drive System, Broom Systems, Sheet Metal, Clean and Paint, etc. - Total 20,000.

Unit #	Year	Hours / Miles
181	1998	6,928
182	1987	28,828

Small Motorized Equipment

Sidewalk Tractors, Brush Chippers, Air Compressors, etc. - Total 40,000

Snow & Ice Equipment Repairs

Critical repairs to plows, spreader, and blowers. Replacement of hydraulic hoses, valves & conveyor chains – Total 30,000

Additional Labor and Transportation Charges

Costs associated with the transportation of Heavy Equipment to and from Vendors for repair - Total 12,500



Utility Truck



One Ton Dump Truck

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Vehicle and Equipment Refurbishment Program
--------------	---



Large Dump Truck



Front End Loader



Backhoe



Street Sweeper



Sidewalk Tractor



Brush Chipper



Air Compressor



Snow & Ice Equipment

Source for project cost:		
Operating Budget Implications	Yes	No
Will additional permanent staff be required if equipment is purchased?		X
Is specialized training or licensing required (beyond the initial purchase)?		X
Can existing staff operate and/or maintain the equipment?		X
Will additional supplies or services be required to use the equipment?		X
Are those costs currently provided for in your department's budget?		X
What is the estimated annual cost for supplies and services connected with the equipment?		
Does the equipment support activities that produce revenue for the Town?		X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Vehicle and Equipment Refurbishment Program				
If the equipment is not purchased will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the equipment is not purchased?				X	
Budgetary Considerations					
If repairs are not made, vehicles & equipment may not pass State Registry of Motor Vehicle Safety & Emission inspections.					
Item to be Replaced, if applicable					
Description					
Approximate Age		Current Condition		Estimated Value	
Disposition					
Auction		Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E																																																				
Title		Public Works Snow & Ice Equipment – General Fund																																																		
Department		Public Works			Division			Highway Division																																												
Requestor		Richard Merson / Rhain Hoyland																																																		
Primary User		Town	X	School		Other																																														
Useful Life:																																																				
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible																																											
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Type		Equipment		Fixture Furniture	or	Technology		Vehicle		Other																																										
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Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012																																										
		135,000		121,500		128,000		134,500		141,000																																										
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn- out Equipment		Scheduled Replacement		Health or Safety																																										
				X		X		X		X																																										
<p>This program will provide funding to replace snow and ice equipment. FY 2008 of the program will replace the oldest sidewalk plow tractor, purchase a new stainless steel spreader for the ten-wheel truck, and purchase a replacement spreader for a six-wheel truck. In addition the request would fund repairs needed on snowplows, snow throwers and spreaders.</p> <p>Replacement:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><u>2008</u></td> </tr> <tr> <td>Unit #113 Highway - 1998 Sidewalk tractor (track w/blower)</td> <td style="text-align: right;">90,000</td> </tr> <tr> <td>Unit #47a Highway – Material Spreader</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>Unit #49a Highway – Material Spreader (new)</td> <td style="text-align: right;"><u>25,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">135,000</td> </tr> <tr> <td colspan="2"><u>2009</u></td> </tr> <tr> <td>Unit #116 Highway - 1998 Sidewalk tractor (track w/blower)</td> <td style="text-align: right;">95,000</td> </tr> <tr> <td>Unit #14a Highway – 1989 Material Spreader</td> <td style="text-align: right;"><u>26,500</u></td> </tr> <tr> <td></td> <td style="text-align: right;">121,500</td> </tr> <tr> <td colspan="2"><u>2010</u></td> </tr> <tr> <td>Unit #117 Highway - 2000 Sidewalk tractor (track w/blower)</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Unit #10a Highway – 1989 Material Spreader</td> <td style="text-align: right;"><u>28,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">128,000</td> </tr> <tr> <td colspan="2"><u>2011</u></td> </tr> <tr> <td>Unit #107 Highway - 1989 Sidewalk tractor (wheel w/blower)</td> <td style="text-align: right;">105,000</td> </tr> <tr> <td>Unit #5a Highway – Material Spreader (new)</td> <td style="text-align: right;"><u>29,500</u></td> </tr> <tr> <td></td> <td style="text-align: right;">134,500</td> </tr> <tr> <td colspan="2"><u>2012</u></td> </tr> <tr> <td>Unit #108 Highway - 1989 Sidewalk tractor (wheel w/blower)</td> <td style="text-align: right;">110,000</td> </tr> <tr> <td>Unit #9a Highway - 1988 Material Spreader</td> <td style="text-align: right;"><u>31,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;">141,000</td> </tr> </table>											<u>2008</u>		Unit #113 Highway - 1998 Sidewalk tractor (track w/blower)	90,000	Unit #47a Highway – Material Spreader	20,000	Unit #49a Highway – Material Spreader (new)	<u>25,000</u>		135,000	<u>2009</u>		Unit #116 Highway - 1998 Sidewalk tractor (track w/blower)	95,000	Unit #14a Highway – 1989 Material Spreader	<u>26,500</u>		121,500	<u>2010</u>		Unit #117 Highway - 2000 Sidewalk tractor (track w/blower)	100,000	Unit #10a Highway – 1989 Material Spreader	<u>28,000</u>		128,000	<u>2011</u>		Unit #107 Highway - 1989 Sidewalk tractor (wheel w/blower)	105,000	Unit #5a Highway – Material Spreader (new)	<u>29,500</u>		134,500	<u>2012</u>		Unit #108 Highway - 1989 Sidewalk tractor (wheel w/blower)	110,000	Unit #9a Highway - 1988 Material Spreader	<u>31,000</u>		141,000
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Source for project cost:			Vendor Estimates																																																	
Operating Budget Implications									Yes	No																																										
Will additional permanent staff be required if equipment is purchased?										X																																										
Is specialized training or licensing required (beyond the initial purchase)?										X																																										
Can existing staff operate and/or maintain the equipment?									X																																											
Will additional supplies or services be required to use the equipment?										X																																										
Are those costs currently provided for in your department's budget?									X																																											

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E				
Title	Public Works Snow & Ice Equipment – General Fund			
What is the estimated annual cost for supplies and services connected with the equipment?				
Does the equipment support activities that produce revenue for the Town?				X
If the equipment is not purchased will Town revenues be negatively impacted?				X
Is there an increased exposure for the Town if the equipment is not purchased?				X
Other Budgetary Considerations				
<u>Vehicle and Equipment Replacement - Distribution Criteria</u> 9. Replace unit that is due for replacement in the year the existing criteria dictates. 10. Age of Unit – The oldest units will be replaced the earliest. 11. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. 12. For units with same age and similar total mileage: – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute				
Item to be Replaced, if applicable				
Description	Sidewalk tractor (#113,116,117,107,108), Stainless Steel Sanders/Spreaders (#47a ,49a, 14a, 10a, 5a, 9a)			
Approximate Age	Varies	Current Condition	Poor	Estimated Value
Disposition				
Auction	X	Trade		Appropriate Disposal

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		Traffic Meter Replacement								
Department		Public Works				Division		Highway		
Requestor		R. Hoyland								
Primary User		Town	X	School		Other				
Useful Life:		20 Years								
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X				X	Parking Meter Fund		No	
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		X								
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
				42,000		42,000				
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
						X				
Description and Justification										
<p>This program will fund the replacement of street side parking meters.</p> <p><u>STREET SIDE PARKING METERS:</u> The current Street Side Parking Meters are outdated mechanical units. They are very difficult to read, jam and do not have a secure collection system. These parking meters require collection at least every other week. During collection coins are placed in an open container and are brought to Town Hall. The coins are machine counted. The funds are placed in a local bank. This process is time consuming and not secure.</p> <p>The new street side parking meters proposed would be electronic, easily to read and have a “smart lock revenue management system”. The coin collection system and debit card feature will be completely sealed; eliminating access to the funds collected and produces a collection audit data report to verify the amount of revenue collected. Each parking meter is emptied into sealed container. The new parking meters would be black and of the type and style consist with future Business Zone Reconstruction Design. The new meters would be reused during roadway reconstruction improvements.</p>										
Source for project cost:										
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									X	
Is specialized training or licensing required (beyond the initial purchase)?									X	
Can existing staff operate and/or maintain the equipment?									X	
Will additional supplies or services be required to use the equipment?									X	
Are those costs currently provided for in your department’s budget?									X	
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?								X		
If the equipment is not purchased will Town revenues be negatively impacted?									X	
Is there an increased exposure for the Town if the equipment is not purchased?									X	
Other Budgetary Considerations										
<p>Broken and missing parking meters do not generate parking revenue for the town, nor does it allow for proper parking regulation enforcement.</p>										
Item to be Replaced, if applicable										
Description										
Approximate Age		various	Current Condition		Poor to inoperable		Estimated Value		unknown	
Disposition										
Auction			Trade			Appropriate Disposal		Spare parts		

Town of Needham
Capital Improvement Plan

Town of Needham Future Equipment Request Summary CIP-F						
Project Title	Trash Receptacle Replacement				Fiscal Year	2009
Department	Public Works				Division	Highway
Primary User	Town	X	School		Classification	Equipment
Location	Various				Estimated Capital Cost	46,200
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>The DPW has approximately 41 trash receptacles placed throughout the Downtown, the Heights and various other smaller business districts. They have been in service for many years. Several are in very poor condition. In conjunction with the efforts of the Needham Business Association's (NBA) Needham Community Revitalization Fund to stimulate beautification of the business areas, the DPW is seeking to replace these receptacles with more attractive and durable units. These units are in keeping with the Design Guidelines Report prepared by the Planning Board a few years ago for public street-scaping improvements. The costs of these units range between 2,100 and 2,300 each. The NBA has purchased 21 receptacles at no cost to the Town.</p> <p>DRAFT FOR CONSIDERATION: Should the Town consider solar trash compactors???? At 4,900 each with extended 2 or 3-year warranties. One solar compactor will hold the equivalent of two or three standard barrels.</p>						
Project Manager	Rhain Hoyland					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E															
Title		Solid Waste and Recycling Enterprise Fund Core Fleet													
Department		Public Works			Division			RTS							
Requestor		Chip Laffey													
Primary User		Town		X		School		Other							
Useful Life:															
Funding:		GF		RTS		SWR		WTR		OTH		←Source		CPA Eligible	
				X										NO	
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other					
								X							
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012					
		0		0		26,609		120,490		0					
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety					
								X							
Description and Justification															
<u>2008 – 2009</u>		0													
<u>2010</u>															
Unit #56 RTS – 2002 Pickup Truck		26,609													
															
<u>2011</u>															
Unit # 5 RTS – 1995 Six Wheel Dump Truck		120,490													
<u>2012</u>		0													
Source for project cost:															
Operating Budget Implications										Yes		No			
Will additional permanent staff be required if equipment is purchased?												X			
Is specialized training or licensing required (beyond the initial purchase)?												X			
Can existing staff operate and/or maintain the equipment?										X					
Will additional supplies or services be required to use the equipment?												X			
Are those costs currently provided for in your department's budget?										X					
Does the equipment support activities that produce revenue for the Town?										X					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Solid Waste and Recycling Enterprise Fund Core Fleet					
If the equipment is not purchased will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the equipment is not purchased?					X	
Other Budgetary Considerations						
<p><u>Vehicle and Equipment Replacement - Distribution Criteria</u></p> <p>Replace unit that is due for replacement in the year the existing criteria dictates. Age of Unit – The oldest units will be replaced the earliest. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. For units with same age and similar total mileage:</p> <ul style="list-style-type: none"> – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute 						
Item to be Replaced, if applicable						
Description						
Approximate Age		Current Condition		Estimated Value		
Disposition						
Auction		Trade		Appropriate Disposal		

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Solid Waste and Recycling Enterprise Fund Construction Equipment								
Department	Public Works				Division			SWREF	
Requestor	Chip Laffey								
Primary User	Town		X		School		Other		
Useful Life:									
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X						NO	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	230,000						350,000		279,500
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
			X		X		X		
Description and Justification									
<p>FY 2008 - Front-End Loader Replacement / RTS (#104)</p>  <p>Unit # 104, a John Deere 644GH is a front line loader at the RTS. This piece of equipment was purchased in 1994 and had an engine replacement in 1998 (under warranty). Even with the engine replacement, this piece of equipment presently (Aug. 2006) has 15,669 hours on it. Annually, this piece of equipment logs approximately 1330 hours. If selected for replacement in FY 08, this piece of equipment will have approximately 17,000 hours on it. At a rate of 20 miles per hour, this would be the equivalent to almost 340,000 miles. The replacement loader selected will be the next size up from the existing loader increasing bucket capacity from 3.75 cu. yds. to 4.7 cu. yds. with a light weight material bucket for compost at 9.2 cu. yds. The reason to increase the size of the loader is to more efficiently maintain the ongoing processing operations at the RTS in the Yard Waste area and the DPW Materials Processing area.</p> <p>FY 2009 to 2010 – None</p> <p>FY 2011 - RTS Waste Handler (Processor) Replacement – Unit #105</p>  <p>Unit # 105 at the RTS is a 963B track type shovel dozer with a complete waste-handling package. This unit was purchased in 1999 with a life expediency of 10 years. In FY 11 this unit will have been in service for 13 years and will be due for replacement.</p> <p>The purpose of this unit is to process the trash collected at the RTS on a daily basis prior to loading the material into 100 cubic yard transfer trailers. Prior to the purchase of this piece of equipment the primary compaction device for the trash at the RTS</p>									

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Solid Waste and Recycling Enterprise Fund Construction Equipment
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was the Knuckle Boom Crane. Due to its length of service life and design, the Knuckle Boom was constantly breaking down and was often out of service. When the Knuckle Boom crane was out of service, the outgoing payloads of the transfer trailers were averaging only 15 tons per transfer trailer. Even with when the Knuckle Boom Crane was operating properly, the average payload of the outgoing transfer trailers was only 19 to 20 tons. When unit # 105 went into service in 1999 the average weight of the outgoing transfer trailers increased to 25 tons per trailer, increasing the trash transfer efficiency by reducing the number of outgoing loads.

The original cost in 1999 was 218,208. It is estimated the replacement cost in FY 11 will be somewhere in the area of 350,000 excluding the trade value of the existing unit

FY 2012 - RTS Front-End Loader Replacement – Unit #143



Unit # 143 at the RTS is a front line loader. This piece of equipment was purchased in 2001. In 2012 this piece of equipment will be 11 years old with a very high number of operating hours on it. This will be a scheduled replacement.

Source for project cost:	Unknown at this time
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Operating Budget Implications	Yes	No
Will additional permanent staff be required if equipment is purchased?		X
Is specialized training or licensing required (beyond the initial purchase)?		X
Can existing staff operate and/or maintain the equipment?		X
Will additional supplies or services be required to use the equipment?		X
Are those costs currently provided for in your department’s budget?	X	
What is the estimated annual cost for supplies and services connected with the equipment?		
Does the equipment support activities that produce revenue for the Town?	X	
If the equipment is not purchased will Town revenues be negatively impacted?		X
Is there an increased exposure for the Town if the equipment is not purchased?		X

Other Budgetary Considerations

Operational cost of the proposed request is already factored in as part of the annual operating budget.

Item to be Replaced, if applicable

Description	Construction Equipment				
Approximate Age	Varies	Current Condition	Fair to Poor	Estimated Value	TBD
Disposition					
Auction	X	Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E						
Title	Solid Waste and Recycling Enterprise Fund Specialty Equipment					
Department	Public Works	Division			SWREF	
Requestor	Chip Laffey					
Primary User	Town	X	School		Other	
Useful Life:						
Funding:	GF	RTS	SWR	WTR	OTH	←Source
		X				CPA Eligible NO
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
	X					
Requested Amount per Fiscal Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	None	296,000	252,000	148,500		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X	X		
Description and Justification						
<p>FY 2009 - RTS Collection Packer 296,000</p>  <p>The purchase of a packer would be beneficial to the Town. This piece of equipment could be utilized by the Highway & Parks and Forestry divisions during morning hours to service the trash receptacles in the downtown area and in the athletic field areas, freeing up personnel to concentrate on more critical divisional issues. Proposed unit would come equipped with hydraulic tip mechanisms to mechanically lift and tip receptacles in to the unit reducing personnel injuries. During the afternoon hours the proposed unit would be used to service the dumpsters at the schools, saving the MBMB approximately 70,980 in FY 2009</p>						
<p>FY 2010 – Material Screener 110,000</p>  <p>Unit # 91, the Vertical Vibratory Material Screener, is the front line processing device in the handling of all DPW infrastructure waste. This unit was approved and went on line in 2000, after many annual debates prior to its approval. This unit is responsible for the initial processing and refining of DPW waste whereas the Town is able to avoid disposal cost as well as a large percentage of construction material cost in regards to infrastructure repairs. The operation of this unit is responsible for saving the Town, Hundreds of Thousands of dollars annually in disposal and material cost.</p>						
<p>Roll-Off Truck Replacement 142,000</p>						

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Solid Waste and Recycling Enterprise Fund Specialty Equipment
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Unit # 53 at the RTS is one of the two front line roll-off trucks. Unit # 53 was purchased in 1992. If selected for replacement in FY 09, unit # 53 will be considered a classic. This piece of equipment is one of the major pieces of equipment maintaining day-to-day operations at the RTS. Unit # 53 pulls containers on a daily basis (Trash, paper, commingle and cardboard), as well as transporting metal, books and is a front line unit for plowing snow in the snow program. Although the replacement unit list for approximately 142,000, complete with plow, it is anticipated that the existing unit will bring 10,000 in trade barring any unforeseen circumstances that take place from now until the time of authorization to make the purchase.

FY 2010 - Semi Tractor / New 148,500



The RTS has been utilizing transportation vendors for the transportation of MSW to the Wheelabrator plant in Millbury for disposal. The use of these vendors has seen a variation in transportation cost from 7.92/ton to 11.40/ton. With the uncertainty in the energy market (fuel), it may be time for the Town to take control of its MSW transportation issues.

In addition, with the new wood waste ban implemented by the DEP, the proposed unit could provide transportation for the mixed wood waste material. Although the Town is disposing of its mixed wood waste at a reduced rate in comparison to MSW (Savings of 22.95/ton), the transportation cost on mixed wood waste is approximately 42/ton.

Source for project cost:	Unknown at this time		
Operating Budget Implications		Yes	No
Will additional permanent staff be required if equipment is purchased?			X
Is specialized training or licensing required (beyond the initial purchase)?			X
Can existing staff operate and/or maintain the equipment?			X
Will additional supplies or services be required to use the equipment?			X
Are those costs currently provided for in your department's budget?		X	
What is the estimated annual cost for supplies and services connected with the equipment?			
Does the equipment support activities that produce revenue for the Town?		X	
If the equipment is not purchased will Town revenues be negatively impacted?			X
Is there an increased exposure for the Town if the equipment is not purchased?			X
Other Budgetary Considerations			
Operational cost of the proposed request is already factored in as part of the annual operating budget.			

Town of Needham
Capital Improvement Plan

Town of Needham Future Equipment Request Summary CIP-F						
Project Title	RTS Grizzly Crane Replacement				Fiscal Year	2010
Department	Public Works				Division	SWREF
Primary User	Town	X	School		Classification	Equipment
Location	Recycling Transfer Station				Estimated Capital Cost	80,150
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
		X				

Project Purpose and Highlights



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

Project Manager	Richard Merson / Chip Laffey
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Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E										
Title		Sewer Enterprise Fund Core Fleet								
Department		Public Works				Division		Sewer		
Requestor		Robert Lewis								
Primary User		Town	X	School		Other				
Useful Life:										
Funding:		GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
				X						
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
								X		
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
		23,391		52,383		116,415		45,901		64,135
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
								X		
Description and Justification										
FY 2008 -Unit #15 Sewer – 1998 Sedan 23,391 FY 2009 Unit #11 Sewer – 2001 Pickup Truck 28,816 Unit #18 Sewer – 2000 Pickup Truck 23,567 52,383 FY 2010 - Unit #19 Sewer – 1994 Six Wheel Dump Truck 116,415 FY 2011 - Unit #23 Sewer – 1997 Cab and Chassis 45,901 FY 2012 - Unit #17 Sewer – 1997 One Ton Dump Truck 64,135										
Source for project cost:										
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									X	
Is specialized training or licensing required (beyond the initial purchase)?									X	
Can existing staff operate and/or maintain the equipment?								X		
Will additional supplies or services be required to use the equipment?									X	
Are those costs currently provided for in your department's budget?								X		
What is the estimated annual cost for supplies and services connected with the equipment?										
Does the equipment support activities that produce revenue for the Town?								X		
If the equipment is not purchased will Town revenues be negatively impacted?								X		
Is there an increased exposure for the Town if the equipment is not purchased?								X		
Budgetary Considerations										

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Sewer Enterprise Fund Core Fleet				
Vehicle and Equipment Replacement - Distribution Criteria Replace unit that is due for replacement in the year the existing criteria dictates. Age of Unit – The oldest units will be replaced the earliest. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. For units with same age and similar total mileage: – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute					
Item to be Replaced, if applicable					
Description	See description				
Approximate Age	varies	Current Condition	Poor - Fair	Estimated Value	varies
Disposition					
Auction		Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

**Town of Needham
Capital Equipment Request
CIP-E**

Title	Sewer Enterprise Fund Specialty Equipment						
Department	Public Works		Division		Sewer Division		
Requestor	R. Merson / R. Lewis						
Primary User	Town	<input checked="" type="checkbox"/>	School		Other		
Useful Life:	See narrative						
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
			<input checked="" type="checkbox"/>				
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other	
	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>		
Requested Amount per Fiscal Year	FY 2008	FY 2009		FY 2010	FY 2011	FY 2012	
	310,000						
Reason(s)	New Function or Service	Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
				<input checked="" type="checkbox"/>			

Description and Justification

FY 2008 - Hydraulic High Pressure Jet Flushing Truck



Looking at the roof section from inside the flusher A view looking up under the rear of the flushing unit



The bottom side of the flusher's floor area



A view of high pressure pump

Unit #29 is a 1991 international truck with a highly specialized body, a hydraulic high pressure jet utilized to clean and flush the sewer & drain pipeline systems. This piece of equipment is essential to the operations and maintenance of the Town's sewer and drain systems to prevent blockages and/or failures that may interrupt the normal expected operations. This front line piece of equipment has a significant history of maintenance repairs including the 3 replacement of the high velocity and high pressure pump, retro-fit of new 1500 gallon poly vinyl tanks to replace existing metal tanks that rusted beyond repair. The cab and chassis has begun to show significant wear that will ultimately lead the vehicle. Hydraulic High Pressure Jet Flushing Truck (Unit # 29)

Useful life varies, current equipment is 17 years the condition is poor the salvage value is 3,000

Mobile Generator Set (Replacement) - 45,000

The Town of Needham Water and Sewer Division remains on stand-by status 24-7-365 to respond to emergencies related to

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Sewer Enterprise Fund Specialty Equipment				
<p>the Town's infrastructure vis-à-vis the Water Distribution System, the Sanitary Sewer Collection system and the Storm Drain Collection/Discharge System. The Water and Sewer Division is a collection of workers and managers who are experts in their field. When called upon we can evaluate a situation and develop a course of action to rapidly and efficiently solve the problem at hand. To implement the chosen course it is imperative to have on hand sufficient tools and materials to rapidly handle the emergency.</p> <p>With this in mind we have inventoried our current emergency response capabilities and determined the need to replace our existing 1960 vintage mobile generator in order to adequately run the modern high demand motors and controls at the various sewer pump stations around town in the event of an emergency. The existing mobile generator was acquired as surplus equipment from the Civil Defense in the early 1960's. It is a hand crank unit welded to an old military utility trailer that is also in poor condition, the maintenance costs are exorbitant, replacement parts are no longer available and the engine dependability is questionable not to mention unsafe to operate.</p> <p>The Water and Sewer Division has established a need for this new equipment. Plans are to purchase a new modern power unit that will be able to run the multiple circuits in a contemporary pump station on an emergency basis. Useful life is approximately 20 years current equipment is approximately Age 45 years condition is POOR</p> <p>CCTV Equipment Replacement / Upgrade - 85,000 This request is for the replacement and upgrades of all internal hardware and software for Unit 16, the CCTV vehicle. This includes all out-dated and slow software, along with aged and faulty hardware. The CCTV vehicle was purchased in 1997 and is currently 3 generation old in the technology world Closed Circuit Television. The internal equipment is more frequently out of service for repairs to the hardware, software and mechanical features. As of July 2006 the tractor and camera has been identified as permanently un-repairable. Circuit boards have burnt out and are no longer available. Resolving these problems will maintain and continue to be productive and efficient with all the tasks associated with the operations and maintenances of the Towns sewer system and Stormwater system. The CCTV truck is front line piece of equipment and has become a major part of the day to day operations. Since the introduction of NPDES, the CCTV truck has become a necessity in the investigations of the Town's Stormwater system. Town's forces have been able to save substantial dollars by performing the requirements set forth by EPA. Without the CCTV equipment, outside resources will be necessary to fulfill the Town's NPDES requirements.</p> <p>FY 2009- 2012 - Not Yet Determined</p>					
Source for project cost:	Vendor Estimates				
Operating Budget Implications				Yes	No
Will additional permanent staff be required if equipment is purchased?					X
Is specialized training or licensing required (beyond the initial purchase)?					
Can existing staff operate and/or maintain the equipment?				X	
Will additional supplies or services be required to use the equipment?					X
Are those costs currently provided for in your department's budget?					X
What is the estimated annual cost for supplies and services connected with the equipment?					
Does the equipment support activities that produce revenue for the Town?				X	
If the equipment is not purchased will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the equipment is not purchased?				X	
Other Budgetary Considerations					
Item to be Replaced, if applicable					
Description	Refer to narrative above				
Approximate Age	17yrs	Current Condition	Poor	Estimated Value	3,000
Disposition					
Auction	X	Trade		Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Future Equipment Request Summary CIP-F								
Project Title	SCADA System				Fiscal Year	2009		
Department	Department of Public Works				Division	Sewer Division		
Primary User	Town	X	School		Classification	Equipment & Technology		
Location	Various				Estimated Capital Cost	Amount Not Yet Determined		
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	No	
			X					
Project Purpose and Highlights								
<p>The acronym for <i>Supervisory Control and Data Acquisition</i> is SCADA. This is a computer system for gathering and analyzing real time data. SCADA systems are used to monitor and control a plant or equipment in industries such as telecommunications, water supply and wastewater systems, energy, oil and gas refining and transportation. A SCADA system gathers information, such as equipment failures in pump stations, transfers the information back to a monitoring station, alerting on-call personnel that a failure has occurred who responds in a timely manor. SCADA systems can be relatively simple, such as one that monitors environmental conditions of a small office building, or incredibly complex, such as a system that monitors all the activity in a nuclear power plant.</p> <p>For example the Charles River Water Treatment Facility is linked with the Saint Mary's Pump Station and the Town's two water storage tanks with a dedicated fiber optic line for real time monitoring.</p> <p>The Water and Sewer Division intends to install a second SCADA system that will link its ten sanitary sewer pump stations to a central collection point (<i>West St. Pump station</i>) that will also alert the appropriate emergency response personnel as required.</p>								
Project Manager	Richard Merson / Robert Lewis							

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Water Enterprise Fund Core Fleet				
Vehicle and Equipment Replacement - Distribution Criteria Replace unit that is due for replacement in the year the existing criteria dictates. Age of Unit – The oldest units will be replaced the earliest. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. For units with same age and similar total mileage: – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute					
Item to be Replaced, if applicable					
Description	See description				
Approximate Age	varies	Current Condition	Poor - Fair	Estimated Value	varies
Disposition					
Auction		Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E									
Title	Water Enterprise Fund Construction Equipment								
Department	Public Works				Division			Water	
Requestor	Robert. Lewis								
Primary User	Town		X		School		Other		
Useful Life:	15yrs.								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
				X					
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Requested Amount per Fiscal Year	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	130,000								
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
	X		X		X		X		X
Description and Justification									
<p>FY 2008 Track Excavator - Backhoe Replacement (#115)</p> <p>Unit #115 is the Water & Sewer Backhoe; it is a 1988 John Deere model combination backhoe/front loader. It has been determined that this piece of machinery is no longer reliable of undertaking the necessary job functions required to complete jobs in a reasonable manner and reasonable amount of time without breakdowns. In lieu of the typical replacement with a similar type, the replacement for this machine would be a track style excavator. This excavator will be a slightly larger machine with more power and a greater bucket capacity. Being a track style, this machine will require a trailer to transport to and from the work site. The benefits to an excavator allows for better maneuverability on-site, safer working conditions, and more productivity as the Water Division attempt to take on larger scaled projects such as the replacement water mains using town forces. This machine will allow the employees to undertake more complex tasks safer and more efficiently. Current Age 18 Years Condition is poor and the value is \$8,000.</p> <p>FY 2009 – FY 2012 Not Yet Determined</p>									
Source for project cost:	Vendor Estimate								
Operating Budget Implications								Yes	No
Will additional permanent staff be required if equipment is purchased?									X
Is specialized training or licensing required (beyond the initial purchase)?									X
Can existing staff operate and/or maintain the equipment?								X	
Will additional supplies or services be required to use the equipment?									X
Are those costs currently provided for in your department's budget?									
What is the estimated annual cost for supplies and services connected with the equipment?									
Does the equipment support activities that produce revenue for the Town?								X	
If the equipment is not purchased will Town revenues be negatively impacted?								X	
Is there an increased exposure for the Town if the equipment is not purchased?								X	
Other Budgetary Considerations									
Item to be Replaced, if applicable									
Disposition									
Auction	X		Trade		X		Appropriate Disposal		

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E															
Title		Water Enterprise Fund Specialty Equipment													
Department		Public Works			Division			Water							
Requestor		Richard Merson/Robert Lewis													
Primary User		Town		X		School		Other							
Useful Life:															
Funding:		GF		RTS		SWR		WTR		OTH		←Source		CPA Eligible	
								X							
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other					
		X													
Requested Amount per Fiscal Year		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012					
		0		38,000		0		0		0					
Reason(s)		New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety					
								X							
Description and Justification															
<u>2008</u>						0									
<u>2009</u>															
		Unit #151 Water – 1998 Compressor				18,000									
		Unit #150 Water – 1981 Trailer-mounted Welder				<u>20,000</u>									
						38,000									
<u>2010</u>						0									
<u>2011</u>						0									
<u>2012</u>						0									
Source for project cost:															
Operating Budget Implications										Yes		No			
Will additional permanent staff be required if equipment is purchased?												X			
Is specialized training or licensing required (beyond the initial purchase)?												X			
Can existing staff operate and/or maintain the equipment?										X					
Will additional supplies or services be required to use the equipment?												X			
Are those costs currently provided for in your department's budget?										X					
What is the estimated annual cost for supplies and services connected with the equipment?															
Does the equipment support activities that produce revenue for the Town?										X					
If the equipment is not purchased will Town revenues be negatively impacted?										X					
Is there an increased exposure for the Town if the equipment is not purchased?										X					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Equipment Request CIP-E					
Title	Water Enterprise Fund Specialty Equipment				
Other Budgetary Considerations					
<u>Vehicle and Equipment Replacement - Distribution Criteria</u> 13. Replace unit that is due for replacement in the year the existing criteria dictates. 14. Age of Unit – The oldest units will be replaced the earliest. 15. For units with the same age – Total mileage, the highest total mileage will be replaced earliest. 16. For units with same age and similar total mileage: – Current usage or application – Call Vehicle involving commuting mileage – Take home vehicle involving commuting mileage – Distance of commute					
Item to be Replaced, if applicable					
Description	See description				
Approximate Age	varies	Current Condition	Poor – Fair	Estimated Value	varies
Disposition					
Auction		Trade	X	Appropriate Disposal	

Town of Needham
Capital Improvement Plan

Town of Needham Future Equipment Request Summary CIP-F						
Project Title	Automated Water Meter reading System & Water Meter Replacement				Fiscal Year	2009
Department	Public Works Dept.				Division	Water
Primary User	Town	X	School		Classification	Equipment
Location	Various				Estimated Capital Cost	4,160,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
				X		
Project Purpose and Highlights						
<p>A DPW and Finance Department work group developed a Request for Proposal (RFP) to study the replacement of the water meters throughout Town, including the implementation of an Automated Reading System. This study is completed. This study investigated the numerous automated meter reading technologies and their compatibility with the various water meters on the market, as well as the interface with our Data Processing and billing systems. The ultimate goal is to replace the outdated meters throughout the Town with new meters that will incorporate the most appropriate reading technology. This will streamline the reading and billing process freeing current staff for other needed activities.</p>						
Project Manager	Richard Merson / Robert Lewis					