

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Library Collections Supplement</b>						
Department	Library						
Requestor	Library Trustees						
Primary User	Town	X	School		Non-Municipal		
Useful Life	Varies—5-20 years						
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other
							X
Amount per Fiscal Year			FY 2009	FY 2010	FY 2011	FY 2012	
			25,000	25,000	25,000		
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X	X			
<b>Description and Justification</b>							
<p>This is the second year of a four-year request for 100,000 to upgrade the library's materials collections. Rather than fund the entire request at one time, last year Finance Committee recommended to fund the request at one-quarter of the amount (25,000) and asked the library to come back with the request each year for three more years. The library's regular budgeted materials (books, periodicals, audiovisual items) appropriation remains inadequate for the current level of service that Needham residents expect. The materials budget has been inadequate for more than fifteen years.</p> <p>When the library opened in March 2006 in the new building business increased phenomenally. The April – June 2006 circulation (120,970) increased by 35% over April – June 2005 (89,859). During FY07, the first full year of operation in the new building, circulation increased 20% over FY06. While circulation may have finally "leveled off," the fact remains that the materials budget is not adequate for a library of the size of Needham's. In FY07, in order to fill requests from Needham residents, the library was forced to borrow 45,870 items from other libraries. At the same time the library loaned 31,138 items to other libraries. As the library borrowed 14,732 more items than it loaned, Needham is classified as a "net borrower." Borrowing and loaning items from library to library is a costly and time-consuming procedure of packing and unpacking delivery bins and running item barcodes under lasers to print delivery slips or reserve labels. Having a budget that will enable the library to purchase sufficient materials to satisfy residents' requests from the local collection would mean that patrons would receive faster and better service. It would also enable the staff to spend less time packing and unpacking delivery bins and more time on other work.</p> <p>One-half of the \$25,000 will be allocated for the Children's Room collections. A Children's Room questionnaire revealed a large level of dissatisfaction with the size of the various collections. Circulation of children's books increased 17.6% in FY07, while the collection grew by only 6%. FY07 circulation of audiovisual materials increased by 19.6%, while the collections increased by only 11.9%. The turnover rate (the number of times an item is checked out) for audiovisual items increased from 14.8 to 15.8. The more items are checked in and out, the faster they wear out and need to be replaced.</p> <p>Materials allocations from the State Aid Fund (10,000) the library's Trust Funds (6,873), Friends donations (38,000), and other gifts and grants (17,652.26), help in the purchase of new materials.</p>							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
Title	Library Collections Supplement				
<p>Nevertheless, the library still lacks the funds to buy sufficient copies of new materials to meet demand, to replace worn out, outdated materials, and to do any collection building. Needham's FY08 materials budget is 165,089. This is only 59.8% of the budget that the Wellesley Library receives (276,099), yet Needham's circulation is 80% of Wellesley's.</p> <p>The 25,000 capital allocation for FY09 will allow the library to continue the process of improving its collections; however, the inadequate budget problem will continue to be an ongoing problem. Additional funds will be needed every year for the foreseeable future.</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? (current )				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
Budgetary Considerations					
Additional book covers and labels will be needed. The current Expenses budget will cover the increased expense.					
Item to be Replaced, if applicable					
Description		Worn-out library materials			
Approximate Age	5-20 yrs	Current Condition	poor	Estimated Value	0
Disposition Intentions					
Auction		Trade		Junk	Recycle (some)

Town of Needham  
Capital Improvement Plan  
January 2008

TOWN OF NEEDHAM Future Project Summary CIP-F						
Project Title	Library Technology Replacement Plan				Fiscal Year	2010- 2014
Department	Library					
Primary User	Town	X	School	X	Non-Municipal	X
Location	Needham Public Library				Estimated Capital Cost	101,900
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible? No
	X					
Project Purpose and Highlights						
<p>This is a tentative, flexible plan for replacing the computer and other technology-type equipment, the bulk of which was purchased at the same time, prior to the new library opening in March of 2006. Some equipment was purchased and in use prior to the library's opening date, and some equipment has been purchased recently. The computers have been placed on a five-year replacement cycle that begins in FY10 and goes through FY14.</p>						
Item	Date Purchased	Date Replacing	Number	Price Per Item	Total Price	FY Total
Staff Computer	FY04	FY10	1	1,000	1,000	
Staff Printer	FY04	FY10	1	200	200	
Staff Computers	FY05	FY10	11	1,000	11,000	
Staff Printers	FY05	FY10	3	250	750	
Staff Printers	FY05	FY10	6	200	1,200	
Public Computers	FY06	FY10	4	1,000	4,000	
<b>Total FY10</b>						<b>18,150</b>
Staff Computers	FY05	FY11	12	1,000	12,000	
Staff Printers	FY05	FY11	12	125	1,500	
Public Computers	FY06	FY11	4	1,000	4,000	
Server	FY06	FY11	1	10,000	10,000	
<b>Total FY11</b>						<b>27,500</b>
Public Computers	FY06	FY12	15	1,000	15,000	
Server	FY06	FY12	1	10,000	10,000	
<b>Total FY12</b>						<b>25,000</b>
Staff Computers	FY08	FY13	2	1,000	2,000	
Staff Printers	FY08	FY13	2	125	250	
Public Computers	FY06	FY13	14	1,000	14,000	
<b>Total FY13</b>						<b>16,250</b>
<b>CIP 09 – 13</b>						<b>86,900</b>
<b>Total</b>						
Public Computers	FY08	FY14	10	1,000	10,000	
Public Computers	FY06	FY14	5	1,000	5,000	
Total FY14						15,000
<b>Grand Total</b>						<b>101,900</b>
Project Manager	Ann MacFate					

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E								
<b>Title</b>	<b>Senior Transport Bus</b>							
Department	Diversified Community Social Services - Council on Aging							
Requestor	Jamie Brenner Gutner, COA Executive Director							
Useful Life:								
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible	
	X							
Type	Equipment		Fixture or Furniture		Technology		Vehicle	
							X	
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012	
			60,000					
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement	
	X							
Description and Justification								
								
<p>With the potential of a Senior Center being located at Ridge Hill additional transportation will be necessary to fulfill the needs of the residents that will be utilizing this facility and that will continue to need access to services located in other parts of the Needham Community. It is recommended that we consider the purchase of a small 14 passenger handicapped accessible bus that would not require special licensure of the drivers.</p>								
How Was the Cost Determined:				Input from professional vehicle supplier.				
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?							35,000	
Does the equipment support activities that produce revenue for the Town?								X

Town of Needham  
 Capital Improvement Plan  
 January 2008

Town of Needham Equipment Request CIP-E			
<b>Title</b>	<b>Senior Transport Bus</b>		
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			
Approximate Age		Current Condition	
Disposition Intentions			
Auction		Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E						
<b>Title</b>	<b>Senior Transport Van</b>					
Department	Diversified Community Social Services - Council on Aging					
Requestor	Jamie Brenner Gutner, COA Executive Director					
Useful Life:	Approximately four years depending on usage.					
Funding Source	GF	RTS	SWR	WTR	OTH	←Source
	X					CPA Eligible
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
					X	
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
		40,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X				
Description and Justification						
						
<p>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 the type of use the current vehicle will need to be retired at the end of approximately four years for safety and maintenance concerns</p>						
How Was the Cost Determined:	Input from professional vehicle dealer.					
Operating Budget Implications					Yes	No
Will additional permanent staff be required if equipment is purchased?						X

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E				
<b>Title</b>	<b>Senior Transport Van</b>			
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?	\$21,293			
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			
<b>Budgetary Considerations</b>				
<p>The estimated annual cost of running the van for 2007 was \$34,292.88. \$21,292.88 is supported through the Transportation Revolving Account which is funded through donations. The MBTA subsidizes the program at \$13,000 per year. Insurance coverage is incurred by the Town's general insurance budget.</p>				
<b>Item to be Replaced, if applicable</b>				
Description	12 passengers, handicapped accessible retrofitted Van.			
Approximate Age	3 yrs	Current Condition	good	
<b>Disposition Intentions</b>				
Auction		Trade	X	Junk

Intentionally Blank

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Computer Center Generator Power Backup</b>						
Department	Finance Department - Information technology Center						
Requestor	Roger MacDonald, Director, MIS						
Useful Life:	Undeterminable						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other
	X						
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	75,000						
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X				
Description and Justification							
<p>The Information Technology Center (ITC) is currently housed in a location, the Town Hall, which does not have any electrical generating system to provide power in the case of a long term power outage at the Town Hall. If the Town Hall were to lose power for an extended period the ability of the ITC to effectively support the Town's need to collect and distribute funds, as well as, the day-to-day operations of all Town / School buildings and personnel in those buildings would be severely hampered. Currently all Town Department data and interconnectivity between all Town / School buildings, including access to the Internet, are controlled through the ITC at the Town Hall. Our suggestion is to have a system that would only support the power needs of a room where the servers and switches are currently located</p>							
How Was the Cost Determined:			In House with Public Facilities - Operations Division				
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?						unknown	
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>Long term cost would be associated with testing the system on a regular basis. Any maintenance would be either performed by the Public Facilities / Operations Division or potentially a third party</p>							

Town of Needham  
 Capital Improvement Plan  
 January 2008

Town of Needham Equipment Request CIP-E				
<b>Title</b>	<b>Computer Center Generator Power Backup</b>			
maintenance provider. The initial cost of \$75,000 was determined based upon input from Public Facilities Department. The Public Facilities Department has not yet provided operational cost data.				
Item to be Replaced, if applicable				
Description				
Approximate Age		Current Condition		
Disposition Intentions				
Auction		Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Disaster Recovery Intel Based Servers</b>						
Department	Finance Department - Information Technology Center						
Requestor	Roger MacDonald, Director, MIS						
Useful Life	5 years						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other
	X						
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	130,000						
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
	X						
<b>Description and Justification</b>							
<p>Currently the Information Technology Center (ITC) does not have the equipment or other resources to support a Disaster Recovery plan for the non-IBM servers in the event of a catastrophic event that leaves the Town Hall unusable. Events such as fire, flood, and other natural or man-made occurrences which could cause long term loss of use of the Town Hall or damage to the non-IBM servers would seriously hamper the Town's ability to operate at a basic level. The Disaster Recovery model for the non-IBM servers would allow the data to be housed at a separate location, supported by a generator. Using a single server with an attached Storage Area Network (SAN) and VMware, the ITC will virtualize five (5) servers and data transfer the remaining servers, currently eight (8) soon to be ten (10), to the SAN. As the ITC moves forward and more servers are added the ITC will also add additional servers in the data transfer to the SAN.</p>							
How Was the Cost Determined:				Vendors.			
<b>Operating Budget Implications</b>						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?						7,900	
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	
<b>Budgetary Considerations</b>							
<p>The implementation of the Disaster Recovery for the non-IBM servers would alone be an annual increase of approximately 5% to the current ITC Technology Rentals and Leases line item. The 5% increase from the Disaster Recovery implementation does not include any other increases from software maintenance purchased prior to FY 08 or new purchases made during FY 08.</p>							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>Document Record Management System</b>						
Department	Finance Department						
Requestor	ATM Director of Finance						
Useful Life:	Not Applicable						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						NO
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other
	X				X		
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	140,000						
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 is designed to address both Town and School needs. Our early investigation into different document record management systems suggests that there is some commonality of need can be met for both areas. However, some customization and possible different end-product purchase may be necessary in order to have the desired results. We have not been able to confirm that there is any one-solution that can meet the legal and operational requirements of general government, public education, public safety and public works for record management and electronic storage.</p> <p>The principal reason for acquiring a document record management solution is to allow for electronic storage of current documents giving the users the ability for faster retrieval and sharing of those documents. This process could also alleviate the need for duplicate or triplicate copies being stored using traditional means. The acquisition of a system ideally should be an enterprise wide solution incorporating multiple departments and division throughout the Town. Secondary to this, as the Town moves forward using an electronic document retrieval and storage system many of the historical documents, which are stored throughout the Town in multiple styles of boxes and filing systems, could be scanned and made available electronically. This will allow for removal of historical documents to an outside location held in a more proper environment as well as allowing for quicker retrieval and sharing of historical documents. A third applicable use of a document imaging/management solution is Work Flow Management. By creating Work Flow procedures electronic documents, such as Purchase Orders or Contracts, could be seamlessly routed from person to person for review and/or sign off.</p>							
How Was the Cost Determined:			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

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
Title	Document Record Management System		
What is the estimated annual cost for supplies and services connected with the equipment?			See note
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 would be trained to use the system(s). Training will be part of the purchase price of any system. We reasonably expect that there will be annual licensing/maintenance agreement fees that will need to be added to the operating budget after the year of implementation. We do not yet know what the annual cost will be, but vendors have suggested that 10 to 15 percent of the purchase price is a fair measure to estimate these costs. There will also be document scanners that will need to be replaced from time-to-time however this could be incorporated into the functionality of the copier/printer, hence limiting the added cost for this tool.</p> <p>Although this request has no readily measured effect on Town revenues, expenses will continue to rise as the cost of providing storage for additional records grow and staff time is devoted to manually searching, retrieving, and copying the requested records. Unless more physical storage is made available in the town buildings, offsite storage with a records storage company is inevitable.</p>			
Item to be Replaced, if applicable			
Description			
Approximate Age		Current Condition	
Disposition Intentions			
Auction		Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

TOWN OF NEEDHAM Future Project Summary CIP-F								
<b>Project Title</b>	<b>Election Voting Machines</b>					<b>Fiscal Year</b>	<b>2010 - 2012</b>	
Department	Town Clerk/Board of Registrars - Elections							
Primary User	Town	Town Clerk/Residents		School				
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 is to update and replace the town's current voting system. The Accuvote Electronic Voting System was purchased in 1994. These machines and the 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 machine. Both the read heads and scanner cannot be upgraded due to the age of the equipment. The new Accuvote Voting Machines will have more features. The ballot boxes will be smaller making storage more convenient and accessibility at the polls will be easier. Absentee voters will no longer require special marking pens in order to vote making 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	Town Clerk							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Financial Applications Hardware</b>						
Department	Finance Department - Information Technology Center						
Requestor	Roger MacDonald, Director						
Primary User	Town	X	School	X	Non-Municipal		
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		
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY2013
			150,000				
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X		X	X	
<b>Description and Justification</b>							
<p>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.</p>							
Source for project cost:		Based on prior update history					
<b>Operating Budget Implications</b>						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 )						14,500	
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	
<b>Budgetary Considerations</b>							
<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							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
Title	Financial Applications Hardware				
Description	IBM AS/400 (iSeries)				
Approximate Age	5 yrs	Current Condition	Operational	Estimated Value	Less than 1,000
Disposition Intentions					
Auction	x	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Financial Application Software</b>								
Department	Finance Department - Information Technology Center								
Requestor	Roger MacDonald, Director								
Primary User	Town	X	School	X	Non-Municipal				
Useful Life:	Undeterminable								
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X						NO		
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
					X				
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012		2013
			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 fourteen (14) years. There are over a dozen applications which 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's suitability to meet the Town's needs for the next 5 to 10 years. If a decision is be made not to continue with the current financial IS products this project request would replace the IBM AS/400 replacement request.</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 )							80,000		
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	
Budgetary Considerations									

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Financial Application Software</b>				
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.					
Item to be Replaced, if applicable					
Description	H.T.E. Financial Applications				
Approximate Age	14 yrs	Current Condition	Operational	Estimated Value	0.00
Disposition Intentions					
Auction		Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E								
<b>Title</b>	<b>Network Servers and Switches</b>							
Department	Finance Department - Information Technology Center							
Requestor	Roger MacDonald, Director							
Primary User	Town	X	School	X	Non-Municipal			
Useful Life:	5 yrs							
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible	
	X						NO	
Type	Equipment		Fixture or Furniture	Technology		Vehicle	Other	
	X			X				
Amount per Fiscal Year	FY2009		FY 2010	FY 2011		FY 2012	FY 2013	
				125,000				
Reason(s)	New Function or Service		Operational Efficiency	Obsolete or Worn-out Equipment		Scheduled Replacement	Health or Safety	
				X		X		
<b>Description and Justification</b>								
<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						
<b>Operating Budget Implications</b>							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 )							9,000	
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	
<b>Budgetary Considerations</b>								

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
Title	<b>Network Servers and Switches</b>				
<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	2 yr	Current Condition	Good	Estimated Value	10,000
Disposition Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E								
<b>Title</b>	<b>Mail Processing Equipment</b>							
Department	Finance Department - Information Technology Center							
Requestor	Roger MacDonald. Director							
Primary User	Town	X	School		Non-Municipal			
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							
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013	
						30,000		
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X		X	X		
<b>Description and Justification</b>								
<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 )							4,400	
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  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Mail Processing Equipment</b>				
Budgetary Considerations					
<p>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.</p>					
Item to be Replaced, if applicable					
Description	Pitney Bowes Folding/Stuffing and Postage machines				
Approximate Age	7 yrs	Current Condition	Operational	Estimated Value	Less than 200
Disposition Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E								
<b>Title</b>	<b>DPF Core Fleet Replacement</b>							
Department	Department of Public Facilities - Operations							
Requestor	Mark LaFleur							
Useful Life	10 years							
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible	
	X							
Type	Equipment		Fixture or Furniture		Technology		Vehicle	Other
							X	
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
			29,498		30,495		29,283	39,530
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 is for the replacement of a 1998 Ford E250 cargo van equipped with a tradesman interior package for primary use by our plumber. The current vehicle has an odometer reading in excess of 110,000 miles and is due for replacement.</p>								
								
How Was the Cost Determined			State Bid List Pricing					
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

Town of Needham  
 Capital Improvement Plan  
 January 2008

Town of Needham Equipment Request CIP-E			
<b>Title</b>	<b>DPF Core Fleet Replacement</b>		
Is there an increased exposure for the Town if the equipment is not purchased?			X
Item to be Replaced, if applicable			
Description	Refer to Vehicle Replacement Schedule		
Approximate Age		Current Condition	
Disposition Intentions			
Auction		Trade	X
		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Public Safety Applications Hardware</b>						
Department	Finance Department - Information Technology Center						
Requestor	Roger MacDonald, Director						
Primary User	Town	X	School		Non-Municipal		
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			
Amount per Fiscal Year	FY 2009		FY 2010	FY 2011		FY 2012	FY 2013
	120,000						
Reason(s)	New Function or Service		Operational Efficiency	Obsolete or Worn-out Equipment		Scheduled Replacement	Health or Safety
			X	X		X	
<b>Description and Justification</b>							
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.							
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 )						9,500	
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	
<b>Budgetary Considerations</b>							
Without this system, all files would have to be maintained manually. Response time to emergencies would greatly increase. Increases liability exposure for the Town.							
<b>Item to be Replaced, if applicable</b>							
Description	IBM AS/400 (iSeries)						
Approximate Age	4 yrs	Current Condition	Operational	Estimated Value		Less than 1,000	
<b>Disposition Intentions</b>							
Auction	X	Trade		Junk		X	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Portable Radios</b>								
Department	Police								
Requestor	Thomas J. Leary								
Primary User	Town	X	School			Non-Municipal			
Useful Life:	Ten Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X						NO		
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Amount per Fiscal Year	FY2008		FY 2009		FY 2010		FY 2011		FY 2012
							80,025		
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.</p> <p>No equipment grants to cover this purchase are available at this time, but we will be looking for any funding opportunities that occur. Close examination of vendor quotation suggests that HT1500 model radios with required software and hardware features will cost approximately 80,000.</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?							TBD		
Does the equipment support activities that produce revenue for the Town?									X

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
Title	<b>Public Safety Radio Base Station Console</b>								
Department	Police								
Requestor	Thomas J. Leary								
Primary User	Town	X	School			Non-Municipal			
Useful Life:									
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X						NO		
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Amount per Fiscal Year	FY2008		FY 2009		FY 2010		FY 2011		FY 2012
					68,424				
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&amp;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</p>									

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
Title	<b>Public Safety Radio Base Station Console</b>				
<p>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	
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? (current )				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	
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 Intentions					
Auction		Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E										
<b>Title</b>		<b>Field Reporting System</b>								
Department		Police								
Requestor		Thomas J. Leary								
Primary User		Town	X		School		Non-Municipal			
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				
Amount per Fiscal Year				FY 2009		FY 2010		FY 2011		FY 2012
										32,800
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? (current )									2,960	
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  
January 2008

Town of Needham Equipment Request CIP-E					
Title	Field Reporting System				
Annual maintenance fees, currently set at 2,960, could increase over time.					
Item to be Replaced, if applicable					
Description					
Approximate Age		Current Condition		Estimated Value	
Disposition Intentions					
Auction		Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Shift Commander Vehicle (C-2)</b>								
Department	Fire - Fire Protection								
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X	School			Non-Municipal			
Useful Life	5 Years								
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X						No		
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Amount per Fiscal Year			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 38,000 miles of service, and at the time of replacement the mileage is estimated to be 80,000+. 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. 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	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Shift Commander Vehicle (C-2)</b>				
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 )					N/A
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>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	7 Years	Current Condition	Good	Estimated Value	4,000.
Disposition Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Operations Deputy Chief Vehicle (C-3)</b>								
Department	Fire - Fire Protection								
Requestor	Paul F. Buckley, Chief of Department								
Useful Life	6-7 Years depending on use and condition								
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X								
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013
									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>This request is to replace a 2004 Ford sedan that is used daily by the deputy Chief of Operations. Currently the car has 33,000 miles of service, and at the time of replacement is estimated to have approximately 80,000+ miles of service. Also, at the time of replacement the car will be 8-9 years old, 2-3 years beyond scheduled replacement. A new vehicle would be purchased and put into service as C-1. The current C-1 would then be passed down to replace C-3.</p>									
How Was the Cost Determined:		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?								N/A	
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>Because of the age, wear, and mileage of this vehicle, maintenance costs are expected to increase significantly. This vehicle is also used by the Fire Prevention Division when needed, and responds to certain emergency incidents. Therefore, it is imperative to replace this vehicle.</p>									
Item to be Replaced, if applicable									
Description	2004 Ford sedan								

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Operations Deputy Chief Vehicle (C-3)</b>				
Approximate Age	8 Years	Current Condition	Fair		
Disposition Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Fire Engine (Engine 2)</b>								
Department	Fire - Fire Protection								
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X			School		Non-Municipal		
Useful Life									
Funding	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Amount per Fiscal Year	FY2008		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
<b>Description and Justification</b>									
<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. When the new Engine is purchased it will go into service as Engine 1 (A front line emergency response vehicle), and the current Engine 1 (a 1999 Emergency One pumper) will be moved into "Ready Reserve" as Engine 2 (also 3 years beyond scheduled replacement). In FY04, the 1989 Engine was partially refurbished (at a cost of 39,000.) so that we could expect to realize a longer service period before replacement. Because of the importance of the dependability of 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

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Fire Engine (Engine 2)</b>				
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 )	N/A				
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 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 Intentions					
Auction	X	Trade	X	Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Fire Inspection Vehicle (C-43)</b>								
Department	Fire - Fire Prevention								
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X	School			Non-Municipal			
Useful Life	6 Years								
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X						No		
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Amount per Fiscal Year	FY2008		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		X
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?								X	
Is specialized training or licensing required (beyond the initial purchase)?								X	
Can existing staff operate and/or maintain the equipment?							X		

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>		<b>Fire Inspection Vehicle (C-43)</b>			
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 )					N/A
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 Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E						
<b>Title</b>	<b>Fire Quint Engine (E-3)</b>			<b>Fiscal Year</b>	<b>2011</b>	
Department	Fire - Fire Protection					
Requestor	Paul F. Buckley, Chief of Department					
Useful Life	15 Years					
Type	Equipment	Fixture or Furniture	Technology	Vehicles	Other	
				X		
Amount Per Fiscal Year			FY 2009	FY 2010	FY 2011	
					700,000	
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 17+ years old, two years past scheduled replacement. This is a "front line" emergency response vehicle, and is a vital component of our emergency services operation. This is a very versatile piece of apparatus that is capable of providing many functions at an emergency. To add to the versatility of this apparatus, 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. 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:		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? (current )						
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		
Item to be Replaced, if applicable						
Description	1994 Emergency One "Quint" Fire Engine/Ladder Truck					
Approximate Age	17 Years	Current Condition	Good	Estimated Value	40,000	
Disposition Intentions						
Auction		Trade	X	Junk		

Town of Needham  
Capital Improvement Plan  
January 2008

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

<b>Title</b>	<b>Emergency Rescue Ambulance (R-2) and EMS Reporting System</b>								
Department	Fire - Emergency Medical Services								
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X	School				Non-Municipal		
Useful Life									
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X						No		
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
					X		X		
Amount per Fiscal Year			FY 2009		FY 2010		FY 2011		FY 2012
			200,611.						
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

The request is to replace a 1999 Horton Rescue Ambulance (R-2). This vehicle will have 10+ years of service at time of replacement. Currently, the vehicle has 55,000 miles of service, and at time of replacement mileage is estimated to be 75,000. 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. In this particular situation, the condition of the current vehicle warrants replacement as soon as reasonably possible. The new ambulance would be equipped with an electronic computer based EMS Reporting System. This will allow for an improved level of patient care, improved documentation, standardized reporting, and reduced exposure and liability. Additionally, this will bring us into compliance with State and Federal reporting mandates. Currently, October 2008 is the deadline to have an electronic reporting system activated.



This request also 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,

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
Title	<b>Emergency Rescue Ambulance (R-2) and EMS Reporting System</b>		
<p>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"> <li>• Controls the incident data collection process, insuring 100% incident documentation rates... in terms of both quantity and quality</li> <li>• Uses Workflow to guarantee the smooth and seamless flow of information throughout our department</li> <li>• Manages EMS Quality Control and regional/state compliance requirements</li> <li>• Provides effortless electronic integration with our billing system with the press of a single button</li> <li>• Provides research and reporting functionality (for both detail and summary analysis)</li> <li>• Meets or exceeds all statewide reporting requirements, both now and in the future (OEMS Administrative Requirement 5-403, better known as MATRIS)</li> </ul>			
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?			partially
What is the estimated annual cost for supplies and services connected with the equipment? (current )			20,200.
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
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. The estimated trade value is included in the funding request.</p> <p>There are also financial benefits to be realized from the computerized EMS Reporting System, 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"> <li>• Controls the incident data collection process, insuring 100% incident documentation rates... in terms of both quantity and quality</li> <li>• Uses Workflow to guarantee the smooth and seamless flow of information throughout our department</li> <li>• Manages EMS Quality Control and regional/state compliance requirements</li> <li>• Provides effortless electronic integration with our billing system with the press of a single</li> </ul>			

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
Title	<b>Emergency Rescue Ambulance (R-2) and EMS Reporting System</b>				
button <ul style="list-style-type: none"> <li>• Provides research and reporting functionality (for both detail and summary analysis)</li> <li>• Meets or exceeds all statewide reporting requirements, both now and in the future (OEMS Administrative Requirement 5-403, better known as MATRIS)</li> </ul>					
Item to be Replaced, if applicable					
Description	1999 Horton Rescue Ambulance				
Approximate Age	10+ Years	Current Condition	Fair	Estimated Value	10,000.
Disposition Intentions					
Auction		Trade	X	Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Fire Utility Truck (C-6)</b>								
Department	Fire - Fire Prevention								
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X			School		Non-Municipal		
Useful Life	7-8 Years								
Funding	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Amount per Fiscal Year	FY2008		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
			X		X		X		X
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. This vehicle is also used to tow our rescue boats, hazardous materials trailer, mass decontamination trailer, and the Health Department Emergency Dispensing Trailer. 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?									X
Is specialized training or licensing required (beyond the initial purchase)?									X

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Fire Utility Truck (C-6)</b>				
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 )				N/A	
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					
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 Intentions					
Auction	X	Trade	X	Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E								
<b>Title</b>	<b>Structural Firefighting Gear (Clothing)</b>							
Department	Fire - Fire Protection							
Requestor	Paul F. Buckley, Chief of Department							
Useful Life	10 Years, depending on use, wear, and condition							
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible	
	X							
Type	Equipment		Fixture or Furniture		Technology		Vehicle	Other
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
								40,000.
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 structural firefighting protective gear has a recommended life expectancy of 10 years depending on exposure and wear. We are requesting replacing this gear for twenty (20) of our personnel, who will be using gear that is 11+ years old at the time of replacement.</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>								
How Was the Cost Determined:			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?							N/A	
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 the gear is not purchased and provided it could lead to lead to increased liability and exposure issues for the Town. If we fail to replace worn or damaged gear, then our Firefighters could be unnecessarily subjected to hazards, resulting in injuries that were preventable.</p>								

Town of Needham  
 Capital Improvement Plan  
 January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Structural Firefighting Gear (Clothing)</b>				
Item to be Replaced, if applicable					
Description	20 Sets of Structural Firefighting Gear				
Approximate Age	11+ Years	Current Condition		Fair	
Disposition Intentions					
Auction		Trade		Junk	X

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Wireless Municipal Radio Master Fire Box System</b>								
Department	Fire - Fire Alarm								
Requestor	Raymond Bigelow, Superintendent of Fire Alarms								
Primary User	Town	X	School			Non-Municipal			
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				
Amount per Fiscal Year	FY2008		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
<b>Description and Justification</b>									
<p>The addition of a wireless radio master box fire alarm system. All telephone poles 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						
<b>Operating Budget Implications</b>							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 \$)							\$ 300.		
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		
<b>Budgetary Considerations</b>									
<p>One option would be: The town would have the property owners lease these boxes from a private vendor to be</p>									

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
Title	<b>Wireless Municipal Radio Master Fire Box System</b>				
<p>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.</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	17 Years	Current Condition	Good	Estimated Value	1,000
Disposition Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E										
<b>Title</b>		<b>Filing Cabinets</b>								
Department		Building Department								
Requestor		Daniel Walsh								
Primary User		Town	X	School		Non-Municipal				
Useful Life:		15								
Funding:		GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
		X								
Type		Equipment		Fixture or Furniture		Technology		Vehicle		Other
		File Cabinets		X						
Amount per Fiscal Year		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013
		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 600 square feet of office space currently houses 34 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 multiple persons accessing files at the same time throughout the day. Town records indicate that between the year 2000 and 2006 there have been approximately 3000 to 3600 house sale transactions. Prior to these transactions, the Building Department is often visited by real estate brokers for both the sellers &amp; buyers, the current owners, and multiple perspective buyers, so that they may review the property file. Town records also reflect 26,527 permits were issued for FY 01 thru FY 07, with each permit requiring anywhere from 1-5 inspections. 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. Additional file space continues to be 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>Includes fee for Structural Eng. for floor load analysis</p>										
Source for project cost:		Vendors (state contracts)								
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?									x	



Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Filing Cabinets</b>				
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			
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><u>No</u> additional permanent staff is required for the use of file system being purchased.  <u>No.</u> This file system does not require specialized training or licensing, just familiarity with equipment.  <u>Yes.</u> Existing staff will be able to maintain this file system because the method of filing is not changing, just the furniture system housing it. (i.e. we will continue to file by address)  <u>Yes.</u> Additional supplies will include a new folder and laser, labeling format for easy identification.  <u>No.</u> This capital request is being made, as this cost is not currently provided in the Building Department budget.                      The annual office supply budget (FY08 \$4,149.00) is sufficient to maintain files.  <u>Yes.</u> Even during economic lows, building permits continue to increase, providing revenue for the Town.  <u>Yes.</u> 1) A space saving file system is cheaper than constructing more office space. 2.) A more easily accessible file system is more organized and time saving which increases office productivity.  <u>Yes.</u> It could expose the Town as being disorganized (this office is stacked with files &amp; plans), making some documents not readily accessible, which could hinder customer service and dissuade business.</p>					
Item to be Replaced, if applicable					
Description	Existing 4 & 5 drawer file cabinets. (34)				
Approximate Age	30 yrs plus	Current Condition	Fair to Poor	Estimated Value	unknown
Disposition Intentions					
Auction	X	Trade		Junk	X

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Communications Archiving System</b>						
Department	Schools						
Requestor	Dan Gutekanst						
Useful Life:	3 years						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
Type	Equipment		Fixture or Furniture	Technology		Vehicle	Other
				x			
Amount per Fiscal Year	FY 2009		FY 2010	FY 2011		FY 2012	FY 2013
	45,740		0	0		31,140	
Reason(s)	New Function or Service		Operational Efficiency	Obsolete or Worn-out Equipment		Scheduled Replacement	Health or Safety
	x						
Description and Justification							
<p>The recently revised federal archiving rules require that we have a system in place to archive correspondence. The School Department uses First Class for e-mail, conferencing and web publishing throughout all schools and administrative offices. First Class offers an archiving component. With the above investment, the schools can archive, search and retrieve First Class communications for all users over a three year period.</p> <p>The costs include:            Archive Server \$5,500            Archive Server Array \$9,200            Backup Server \$5,500            Backup Server Array \$9,200            UPSs \$1740            Backup Software \$5,000            Archive Licenses \$9,600</p> <p>The recurring costs are for the three-year server replacement.</p>							
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?						3,400	
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  
January 2008

Town of Needham Equipment Request CIP-E				
Title	<b>Communications Archiving System</b>			
<ul style="list-style-type: none"> <li>This responsibility cannot be added to the workload of the Network Engineer without some additional staff.</li> <li>Additional staff would be required to rebalance the workload of the Network Engineer. Additionally, the \$3,400 estimated annual cost of software licenses must be added to the operating budget.</li> </ul>				
Item to be Replaced, if applicable				
Description				
Approximate Age		Current Condition		
Disposition Intentions				
Auction		Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	School District Technology Replacement Cycle					2009 - 2013	
Department	Schools			Division		Media and Technology	
Requestor	Anne Gulati and Linda Conneely						
Primary User	Town		School	X	Non-Municipal		
Useful Life	7 Years						
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						
Type	Equipment		Fixture or Furniture	Technology	Vehicle	Other	
				X			
Amount per Fiscal Year	FY2009		FY 2010	FY 2011	FY 2012	FY 2013	
	265,500		287,220	308,461	463,280	489,730	
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, printers, and network servers. Additionally, replacement of the student information management system (SIMS) is budgeted in FY12. The following assumptions apply:</p> <p>Replace Broadmeadow technology over four years beginning in '09. (A seven-year replacement cycle would have replaced all 164 computers in FY10.)</p> <p>Replace Eliot technology over three years, beginning in '10. (A seven-year cycle would have replaced 140 in FY11.)</p> <p>Replace High School technology over four years, '13, '14, '15, '16</p> <p>Maintain a 7 year replacement cycle for all other instructional computers</p> <p>Maintain a 5 year replacement cycle for administrative computers, as needed</p> <p>Maintain current inventory quantities, with adjustments for additional classrooms</p> <p>Replace and recycle data servers in year 4 (extended from a three-year cycle.)</p> <p>Replace printers as needed</p> <p>Provide for operating system (OSX) license/maintenance upgrades (FY09.)</p> <p>Purchase network hardware internet service aggregator (FY09.)</p>							
<p>In FY '09 the 117 replacement instructional computers are scheduled for Newman, Hillside, Mitchell, Pollard and Broadmeadow. 30 computers will be recycled from the High School. The FY09 request breaks down as follows:</p> <p>Replacement Instructional Computers 117@ 1029 = 120,393. (This is net 30 NHS recycled computers being applied.)</p> <p>Replacement Administrative Computers 24@ 1029 = 24,696. (Twelve are at the Broadmeadow ETC.)</p> <p>Replacement printers 30@ 450 = 13,500</p> <p>Network Hardware Servers (9) 54,000. (Includes 3 servers, for which funding deferred in FY08.)</p>							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E						
Title	School District Technology Replacement Cycle				2009 - 2013	
OSX Upgrades 46,000 Network Hardware Internet Service Aggregator 7,000 TL = 265,500						
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? (current )					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
Item to be Replaced, if applicable						
Description		IMac 400Mhz, 384 RAM				
Approximate Age	7 yrs	Current Condition	poor	Estimated Value	50.	
Disposition Intentions						
Auction		Trade		Junk	X	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>School Furniture Replacement</b>								
Department	School Department - District-Wide								
Requestor	Anne Gulati								
Primary User	Town		School	X	Non-Municipal				
Useful Life	20 Years								
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X								
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
			X						
Amount per Fiscal Year	FY2009		FY 2010		FY 2011		FY 2012		FY 2013
	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				
<b>Description and Justification</b>									
<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.) In FY 08, Town Meeting provided 18,300 elementary furniture (15,600) and whiteboards (2700), with the expectation that FY08 middle school replacements be met from the stock of surplus furniture at High Rock.</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 FY09-FY13, 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						

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham  
Equipment Request  
CIP-E

**Title**                      **School Furniture Replacement**



Art Desk. Mitchell School

Chair Mitchell School

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?			N/A
What is the estimated annual cost for supplies and services connected with the equipment? (current )		N/A	
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
Item to be Replaced, if applicable			
Description			
Approximate Age	20 Years	Current Condition	Poor
Estimated Value		Unknown	
Disposition Intentions			
Auction		Trade	
			Junk
			X

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>School Copier Replacement</b>						
Department	School Department - District-Wide						
Requestor	Anne Gulati						
Primary User	Town		School	X	Non-Municipal		
Useful Life	7 Years						
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						
Type	Equipment		Fixture or Furniture	Technology	Vehicle	Other	
	X						
Amount per Fiscal Year	FY2009		FY 2010	FY 2011	FY 2012	FY 2013	
	0		56,581	57,914	89,549	58,431	
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. In FY08 4 copiers will be replaced. 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>The School Department has modified its methodology for predicting copier replacements, to reflect a lifecycle analysis based on actual usage and model capacity. In previous fiscal years a 7-year age along with frequent maintenance needs were used to determine the replacement cycle. When frequent maintenance occurred to a copier before the age of seven it became a priority to be replaced. Using the lifecycle analysis, we project when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity, which may be more than seven years if the copier is lightly used, or less than seven years for overused machines. Attachment 1 predicts the % useful life expired for each copier – replacement years occur at 100%, or when total capacity is reached. Attachment 2 presents the associated cost of replacing the copiers identified for replacement.</p> <p>Based on the lifecycle analysis, there is no projected FY09 cost, although costs are identified in FY10-13. The replacement cycle costs for some copiers include the cost of print boards, which allows copiers to function as multi-use printers as well. The use of copier/printer work stations are projected to be piloted at various locations across the district.</p>							
Source for project cost:		OFF 16 Vendors Pricing Sheets					
Operating Budget Implications						Yes	No
Will additional permanent staff be required if equipment is purchased?							X

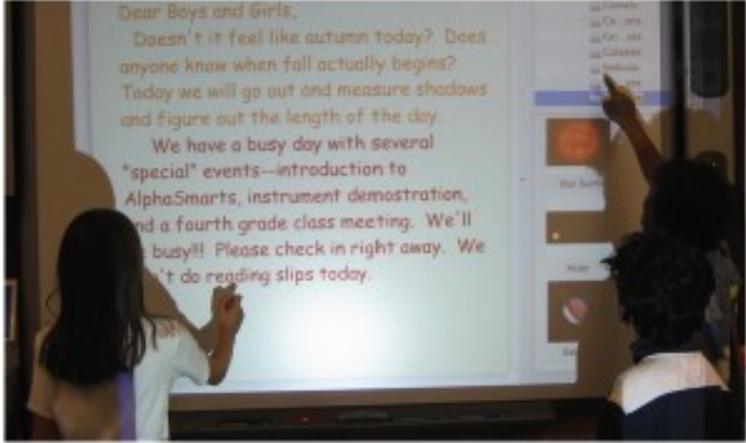
Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>School Copier Replacement</b>				
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? (current \$)					
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
Item to be Replaced, if applicable					
Description					
Approximate Age	4-10 Years	Current Condition	Poor	Estimated Value	\$Unknown
Disposition Intentions					
Auction		Trade		Junk	X

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>SMART Board Technology</b>						<b>2009</b>
Department	Schools						
Requestor	Linda Conneely and School Principals						
Useful Life	10+						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible (Mark with an X)
	x						
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other
					X		
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	141,152		145,390		149,750		
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
	X						
Description and Justification							
<p>Nationally, the use of interactive whiteboards in K-12 classrooms has been increasing over the last three years. This is due to the fact that the boards are more affordable and the increasing interactive web resources make them an effective learning and teaching tool.</p> <p>Needham purchased its first SMART Boards in 2005 when the Hillside Media Center was renovated. Hillside teachers have enthusiastically adopted the SMART Boards and currently have ten in the school, funded by grants and supplemented with funds from the audio-visual budget. The High School renovation supplied a SMART Board in every instructional area. The recent Pollard electrical, data and audio-visual upgrade has positioned those classrooms for the addition of SMART Board technology. High Rock will be designed to accommodate this technology.</p> <p>Teachers are attending staff development workshops and courses to learn how to use the SMART Board and how to create SMART Notebooks of interactive lessons. Students use the SMART software on classroom computers to develop curriculum presentations. The interactivity of this learning tool changes teaching and learning at all levels.</p> <p>A 2007 report of Technology in Schools, conducted by Cisco and the Metiri Group states: "Descriptive studies indicate three levels of whiteboard use: 1) to increase efficiency, enabling teachers to draw upon a variety of web based resources; 2) to extend learning by using more engaging materials to explain concepts; and 3) to transform learning by providing learning styles stimulated by interaction with the whiteboard. The theoretical research base indicates that the increased visualization, increased interactivity with students and the increased reflective dialog among students and teachers around this focal point should contribute to learning.....there is evidence of good practice and positive outcomes across the curriculum."</p> <p>This three-year proposal will install interactive whiteboards in all elementary and middle school classrooms. Installation is contemplated first at Pollard and Eliot Schools, which are SMART Board-ready. Installation at Pollard also will ensure parity with the newly renovated High Rock facility. In subsequent years, portable SMART Boards will be purchased for the remaining schools, with permanent installation assumed upon completion of associated electrical/technology upgrades at Hillside, Mitchell and Newman Schools. (Minor associated electrical work will be required at the Broadmeadow, the cost of which will be more closely identified this year.)</p>							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
Title	SMART Board Technology	2009	
			
How Was the Cost Determined:	Vendor Quote, with 3% inflation factor assumed in FY10 and FY11.		
Operating Budget Implications			Yes    No
Will additional permanent staff be required if equipment is purchased?			No
Is specialized training or licensing required (beyond the initial purchase)?			No
Can existing staff operate and/or maintain the equipment?			Yes
Will additional supplies or services be required to use the equipment?			
Are those costs currently provided for in your department's budget?			No
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?			No
If the equipment is not purchased will Town revenues be negatively impacted?			No
Is there an increased exposure for the Town if the equipment is not purchased?			No
Budgetary Considerations			
<p>The five elementary schools and Pollard are in different states of readiness to install SMART Board technology. For instance, Eliot and Pollard already have data/video projectors powered by ceiling outlets. Consequently, the cost per classroom to install SMART technology is less.</p> <p>Hillside, Newman, Broadmeadow, and Mitchell will adopt a portable SMART Board model because of their restricted access to ceilings and/or inadequate electrical infrastructure. Portable SMART Boards and projectors can be mounted at a later date.</p> <p>Please see associated capital request to conduct a preliminary study of the electrical and technological infrastructure of the Hillside, Mitchell and Newman schools. Minor associated electrical costs are anticipated at the Broadmeadow, the cost of which will be more closely evaluated this fiscal year</p>			
Item to be Replaced, if applicable NA			
Description	NA		

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Public Works General Fund – Construction Equipment Replacement</b>								
Department	Public Works - Highway								
Requestor	Director of Public Works								
Useful Life	Varies								
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X								
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013
	0		38,650		0		0		0
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									
2009 - None									
2010 - Unit #131 Highway – 2000 Roller (Street) 38,650									
2011 – None									
2012 - None									
2013 - None									
How Was the Cost Determined:			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?							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  
January 2008

Town of Needham Equipment Request CIP-E				
<b>Title</b>	<b>Public Works General Fund – Construction Equipment Replacement</b>			
Budgetary Considerations				
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: <ul style="list-style-type: none"> <li>– Current usage or application</li> <li>– Call Vehicle involving commuting mileage</li> <li>– Take home vehicle involving commuting mileage</li> <li>– Distance of commute</li> </ul>				
Item to be Replaced, if applicable				
Description	See description			
Approximate Age	varie s	Current Condition	Fair - Poor	
Disposition Intentions				
Auction	X	Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
Title	<b>Public Works General Fund – Core Fleet Replacement</b>								
Department	Public Works								
Requestor	Richard Merson								
Primary User	Town	X	School			Non-Municipal			
Useful Life:									
Funding:	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X						NO		
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Amount per Fiscal Year	FY2009		FY 2010		FY 2011		FY 2012		FY 2013
	239,258		255,005		164,325		266,280		309,615
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
							X		
Description and Justification									
2009									
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					57,846				
					239,258				
2010									
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					116,415				
					255,005				
2011									
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					61,966				
					164,325				
2012									
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					124,707				
					266,280				
2013									
Unit #45 Engineering – 2006 Van					22,491				
Unit #4 Garage – 2005 4WD Pickup Truck					40,043				
Unit #43 Highway – 2007 4WD Pickup Truck					51,629				
Unit #39 Highway - 1999 One Ton Dump Truck					66,380				

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Public Works General Fund – Core Fleet Replacement</b>				
Unit # 8 Highway – 1996 Six Wheel Dump Truck			129,072		
			309,615		
Source for project cost:	Vendor & In-house 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	
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>Vehicle and Equipment Replacement - Distribution Criteria</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:            – Current usage or application            – Call Vehicle involving commuting mileage</p>					
Item to be Replaced, if applicable					
Description	See Description				
Approximate Age		Current Condition	Fair - Poor	Estimated Value	
Disposition Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Electronic Archive</b>								
Department	Public Works - Engineering Division								
Requestor	Public Works Engineering Division								
Useful Life	10 Years								
Funding Source	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X								
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X				X				
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013
	30,000		30,000						
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 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: 30,000 FY10: Development of information kiosk for public access: 30,000</p>									
How Was the Cost Determined				In-House					
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?								TBD	
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
Item to be Replaced, if applicable									
Description	Not Applicable								

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>Geographic Information System</b>						
Department	Public Works - Engineering Division						
Requestor	Public Works Engineering Division						
Useful Life							
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	x		x	x			
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	85,280						
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 Town began development of its geographic information system in 2000. The system has become an essential tool used by Town boards and departments, and relied upon by residents and business for rudimentary data. The system now needs to be updated and incorporate the work done in the Water and Wastewater Master Plans, as well as augmenting and updating the GIS data base and base map information with a new fly over of the Town. This funding will provide updated scanners, plotters, printers, and PC enhancements. This also provides software and implementation assistance, database population, and information updates</p>							
How Was the Cost Determined							
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?						TBD	
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
Item to be Replaced, if applicable							
Description	Not Applicable						

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E																			
Title	<b>Public Works General Fund – Large Specialty Equipment</b>																		
Department	Public Works – Drains/Highway/Parks																		
Requestor	Director of Public Works																		
Useful Life:	Varies																		
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible												
	X																		
Type	Equipment		Fixture or Furniture		Technology		Vehicle	Other											
	X																		
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013											
	279,500		0		0		100,000	143,500											
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>2009</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Unit #37/37A Drains – 1999 Catch Basin Cleaner</td> <td style="text-align: right;">117,500</td> </tr> <tr> <td>Unit #182 Highway – 1987 Sweeper</td> <td style="text-align: right;">125,000</td> </tr> <tr> <td>Unit #350 Parks – 1976 Farm Tractor</td> <td style="text-align: right;">37,000</td> </tr> <tr> <td></td> <td style="text-align: right;">279,500</td> </tr> </table> <p>2010 - None</p> <p>2011 - None</p> <p>2012</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Unit #336 Parks – 2000 Mower</td> <td style="text-align: right;">100,000</td> </tr> </table> <p>2013</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Unit #181 Highway – 1998 Sweeper</td> <td style="text-align: right;">143,500</td> </tr> </table>								Unit #37/37A Drains – 1999 Catch Basin Cleaner	117,500	Unit #182 Highway – 1987 Sweeper	125,000	Unit #350 Parks – 1976 Farm Tractor	37,000		279,500	Unit #336 Parks – 2000 Mower	100,000	Unit #181 Highway – 1998 Sweeper	143,500
Unit #37/37A Drains – 1999 Catch Basin Cleaner	117,500																		
Unit #182 Highway – 1987 Sweeper	125,000																		
Unit #350 Parks – 1976 Farm Tractor	37,000																		
	279,500																		
Unit #336 Parks – 2000 Mower	100,000																		
Unit #181 Highway – 1998 Sweeper	143,500																		
How Was the Cost Determined:					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?							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  
January 2008

Town of Needham Equipment Request CIP-E					
Title	<b>Public Works General Fund – Large Specialty Equipment</b>				
Budgetary Considerations					
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					
Item to be Replaced, if applicable					
Description	See description				
Approximate Age	varies	Current Conditio n	Fair - Poor		
Disposition Intentions					
Auction	X	Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>Public Works General Fund - Snow &amp; Ice Equipment</b>						
Department	Public Works - Highway Division						
Requestor	Director of Public Works						
Useful Life							
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other
	X						
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	254,511		156,868		296,258	307,094	307,730
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 program will provide funding to replace snow and ice equipment replacements</p> <p>2009 Unit #107 Highway - 1989 Sidewalk tractor 124,511 Unit #206 Highway - 1980 Snow Blower (Loader Mounted) 130,000</p> <p>2010 Unit #10A Highway - 1989 Material Spreader 28,000 Unit #108 Highway - 1989 Sidewalk tractor (Wheel w/blower)* 128,868</p> <p>2011 Unit #5A Highway - (New) Material Spreader 29,500 Unit #111 Highway - 1989 Sidewalk tractor (Wheel w/blower)* 133,379 Unit #116 Highway - 1998 Sidewalk tractor (Track) 133,379</p> <p>2012 Unit #9A Highway - 1988 Material Spreader 31,000 Unit #112 Highway - 1996 Sidewalk tractor (Track) 138,047 Unit #117 Highway - 2000 Sidewalk tractor (Track) 138,047</p> <p>2013 Unit #8A Highway - 1988 Material Spreader 21,972 Unit #106 Highway - 2002 Sidewalk tractor (Wheel w/blower)* 142,879 Unit #114 Highway - (New) Sidewalk tractor (Track w/blower) 142,879</p> <p>* Replace unit with track style machine &amp; blower.</p>							
How Was the Cost Determined:			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

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
Title	<b>Public Works General Fund - Snow &amp; Ice Equipment</b>		
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>Vehicle and Equipment Replacement - Distribution Criteria</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:            – Current usage or application            – Call Vehicle involving commuting mileage</p>			
Item to be Replaced, if applicable			
Description	See Above		
Approximate Age		Current Condition	
Disposition Intentions			
Auction	X	Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E																																																																																																																																																																							
Title	<b>Public Works General Fund – Small Specialty Equipment</b>																																																																																																																																																																						
Department	Public Works – Drains/Highway/Parks																																																																																																																																																																						
Requestor	Director of Public Works																																																																																																																																																																						
Useful Life	Varies																																																																																																																																																																						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible																																																																																																																																																																
				X																																																																																																																																																																			
Type	Equipment		Fixture or Furniture		Technology	Vehicle	Other																																																																																																																																																																
	X																																																																																																																																																																						
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013																																																																																																																																																																
	121,200		100,500		68,000	83,000	4,000																																																																																																																																																																
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 program will provide funding to purchase new and replace existing Public Works specialty equipment. The new equipment proposed is a synthetic field groomer and synthetic surface conditioner. Both pieces of equipment are attachments that will be used with existing tractors. Also, a new sod cutter is being requested. The equipment that would be replaced would be a stump cutter, mower, discharge pump for Rosemary Pool and a utility trailer in the Parks and Forestry and a utility trailer in the Highway Division. This equipment is critical for the efficient operation of both the Parks and Forestry and Highway Division's maintenance programs. The purchase of this equipment will increase productivity and expand the use of maintenance dollars.</p> <p>Small Specialty-Equipment:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="8"><b>2009</b></td> </tr> <tr> <td colspan="6">Synthetic Sports Turf Groomer &amp; Rake</td> <td style="text-align: right;">5,200</td> <td></td> </tr> <tr> <td colspan="6">Synthetic Turf Surface Conditioner</td> <td style="text-align: right;">12,000</td> <td></td> </tr> <tr> <td colspan="6">Sod Cutter</td> <td style="text-align: right;">5,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #253 Parks and Forestry – 1989 Stump Cutter</td> <td style="text-align: right;">44,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #334 Parks and Forestry - 1996 Turf Cat Mower</td> <td style="text-align: right;">20,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #167 – 1970 Discharge Pump</td> <td style="text-align: right;">21,000</td> <td></td> </tr> <tr> <td colspan="8"><b>2010</b></td> </tr> <tr> <td colspan="6">Unit #186 Parks – 1963 Leaf Collector</td> <td style="text-align: right;">20,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #256 Parks – Brush Chipper</td> <td style="text-align: right;">42,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #325 Highway – Linemarker</td> <td style="text-align: right;">3,500</td> <td></td> </tr> <tr> <td colspan="6">Unit #308 Parks – 1987 Large Field Mower</td> <td style="text-align: right;">35,000</td> <td></td> </tr> <tr> <td colspan="8"><b>2011</b></td> </tr> <tr> <td colspan="6">Unit #335 Parks – 1999 Field Renovator</td> <td style="text-align: right;">25,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #338 Parks – 2005 Turfcat Mower</td> <td style="text-align: right;">21,500</td> <td></td> </tr> <tr> <td colspan="6">Unit #352 Parks – 1998 Turfcat Mower</td> <td style="text-align: right;">21,500</td> <td></td> </tr> <tr> <td colspan="8"><b>2012</b></td> </tr> <tr> <td colspan="6">Unit #303 Parks – 1985 Utility Tractor</td> <td style="text-align: right;">40,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #353 Parks – 1989 Riding Turf Sweeper</td> <td style="text-align: right;">25,000</td> <td></td> </tr> <tr> <td colspan="6">Unit #Unk Highway – 2004 Sidewalk Paver</td> <td style="text-align: right;">18,000</td> <td></td> </tr> </table>								<b>2009</b>								Synthetic Sports Turf Groomer & Rake						5,200		Synthetic Turf Surface Conditioner						12,000		Sod Cutter						5,000		Unit #253 Parks and Forestry – 1989 Stump Cutter						44,000		Unit #334 Parks and Forestry - 1996 Turf Cat Mower						20,000		Unit #167 – 1970 Discharge Pump						21,000		<b>2010</b>								Unit #186 Parks – 1963 Leaf Collector						20,000		Unit #256 Parks – Brush Chipper						42,000		Unit #325 Highway – Linemarker						3,500		Unit #308 Parks – 1987 Large Field Mower						35,000		<b>2011</b>								Unit #335 Parks – 1999 Field Renovator						25,000		Unit #338 Parks – 2005 Turfcat Mower						21,500		Unit #352 Parks – 1998 Turfcat Mower						21,500		<b>2012</b>								Unit #303 Parks – 1985 Utility Tractor						40,000		Unit #353 Parks – 1989 Riding Turf Sweeper						25,000		Unit #Unk Highway – 2004 Sidewalk Paver						18,000	
<b>2009</b>																																																																																																																																																																							
Synthetic Sports Turf Groomer & Rake						5,200																																																																																																																																																																	
Synthetic Turf Surface Conditioner						12,000																																																																																																																																																																	
Sod Cutter						5,000																																																																																																																																																																	
Unit #253 Parks and Forestry – 1989 Stump Cutter						44,000																																																																																																																																																																	
Unit #334 Parks and Forestry - 1996 Turf Cat Mower						20,000																																																																																																																																																																	
Unit #167 – 1970 Discharge Pump						21,000																																																																																																																																																																	
<b>2010</b>																																																																																																																																																																							
Unit #186 Parks – 1963 Leaf Collector						20,000																																																																																																																																																																	
Unit #256 Parks – Brush Chipper						42,000																																																																																																																																																																	
Unit #325 Highway – Linemarker						3,500																																																																																																																																																																	
Unit #308 Parks – 1987 Large Field Mower						35,000																																																																																																																																																																	
<b>2011</b>																																																																																																																																																																							
Unit #335 Parks – 1999 Field Renovator						25,000																																																																																																																																																																	
Unit #338 Parks – 2005 Turfcat Mower						21,500																																																																																																																																																																	
Unit #352 Parks – 1998 Turfcat Mower						21,500																																																																																																																																																																	
<b>2012</b>																																																																																																																																																																							
Unit #303 Parks – 1985 Utility Tractor						40,000																																																																																																																																																																	
Unit #353 Parks – 1989 Riding Turf Sweeper						25,000																																																																																																																																																																	
Unit #Unk Highway – 2004 Sidewalk Paver						18,000																																																																																																																																																																	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
Title	Public Works General Fund – Small Specialty Equipment		
2013			
Unit #326 Parks – 2002 Linemarker	4,000		
Small Specialty-Trailers:			
2009			
Unit #332 Parks – 1993 16 ft. Utility Trailer	5,000		
Unit #323 Highway – 1997 Utility Trailer	<u>9,000</u>		
	14,000		
NOTE: Remaining trailers are proposed to be replaced on a schedule of two trailers per year.			
Small Specialty-Tools			
2009			
NOTE: A number of small equipment items are more appropriately considered as tools. These have been moved from the Small Specialty Equipment category to a new Tool category.			
How Was the Cost Determined:		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?			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			
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			
Item to be Replaced, if applicable			
Description	See description		
Approximate Age	varies	Current Condition	Fair - Poor
Disposition Intentions			
Auction	X	Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
Title	<b>EPA Stormwater Maintenance Equipment</b>								
Department	Public Works - Drains								
Requestor	Richard Merson / Robert Lewis								
Primary User	Town	X	School			Non-Municipal			
Useful Life	Varies								
Funding	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
	X								
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Amount per Fiscal Year	FY2009		FY 2010		FY 2011		FY 2012		FY 2013
	245,000		170,000						
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 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>FY09 - Combination Jet Flusher/Vacuum Collection Truck - 245,000</p> <p>FY10- Vacuum Type Street Sweeper - 170,000</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	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
Title	<b>EPA Stormwater Maintenance Equipment</b>				
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 )					
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>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. If the Town were to outsource the cleaning of approximately 4,300 catch basins, it would cost about 150,000 per year.</p>					
Item to be Replaced, if applicable					
Description	N/A				
Approximate Age		Current Condition		Estimated Value	
Disposition Intentions					
Auction		Trade		Junk	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E								
<b>Title</b>	<b>Traffic Meters</b>							
Department	Public Works - Highway							
Requestor	Highway Superintendent							
Useful Life:	20 Years							
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible	
					X	Parking Meter Fund		
Type	Equipment		Fixture or Furniture		Technology		Vehicle	Other
	X							
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	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><b>STREET SIDE PARKING METERS:</b> 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>								
How Was the Cost Determined:			In-house 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  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Traffic Meters</b>				
Budgetary Considerations					
Broken and missing parking meters do not generate parking revenue for the town, nor does it allow for proper parking regulation enforcement.					
Item to be Replaced, if applicable					
Description	Parking Meters				
Approximate Age	Various	Current Condition	Poor to Inoperable		
Disposition Intentions					
Auction		Trade		Junk	Spare Parts

TOWN OF NEEDHAM Future Project Summary CIP-F								
Project Title	GIS Monument Grid System				Fiscal Year	10-11		
Department	Public Works - Engineering							
Primary User	Town	X	School		Non-Municipal			
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>FY10: GPS Equipment (Permanent base station and repeater): 25,000 FY11: Survey work and mapping: 45,000</p>								
Project Manager	Richard Merson / Anthony Del Gaizo							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Solid Waste &amp; Recycling Enterprise Fund - Specialty Equipment/Collection Packer</b>						
Department	Public Works - RTS						
Requestor	Chip Laffey						
Useful Life:							
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
	X						
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
	X						
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
	225,000						
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 purchase of a packer would be beneficial to the Town. This piece of equipment could be utilized to service the trash receptacles in the downtown area and at the athletic fields (presently serviced by the Highway &amp; Parks and Forestry Divisions), freeing up personnel and equipment to concentrate on more critical divisional issues. This unit will come equipped with a hydraulic tip mechanism to mechanically lift and tip receptacles into a hopper there-by reducing personnel injuries. In addition to the proposed unit and program would take over the solid waste stream of the schools and municipal buildings. This proposed unit and program would enable the Town to implement a sustainable recycling program within the school system, which presently has an approximate diversion rate (recycling rate) of 3%. The proposed unit and program would save the Public Facilities Dept. (Which presently manages the schools solid waste stream) approximately 71,000 per year.</p>							
							
How Was the Cost Determined				Price estimates/Sales Reps.			
Operating Budget Implications						Yes	No

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
<b>Title</b>	<b>Solid Waste &amp; Recycling Enterprise Fund - Specialty Equipment/Collection Packer</b>		
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?	See RTS DSR-4		
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			
Operating cost for maintaining and sustaining the proposed unit, would have to be factored into the annual operating budget. See RTS DSR-4.			
Item to be Replaced, if applicable			
Description	Not Applicable		
Approximate Age		Current Condition	
Disposition Intentions			
Auction		Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E								
Title	<b>Solid Waste and Recycling Enterprise Fund - Construction Equipment</b>							
Department	Public Works - RTS							
Requestor	Chip Laffey							
Useful Life:	Varies							
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible	
		X						
Type	Equipment		Fixture or Furniture		Technology		Vehicle	Other
	X							
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013
	0		230,000		0		65,000	290,000
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>FY 2010 RTS Front-End Loader Replacement – Unit #143 <span style="float: right;">230,000</span></p> <div style="text-align: center;">  </div> <p>Unit # 143 at the RTS is a front line loader. This piece of equipment was purchased in 2000. In 2010 this piece of equipment will be 10 years old with a very high number of operating hours on it. This will be a scheduled replacement.</p> <p>FY 2011 – None</p> <p>FY2012 RTS Skid Steer Loader – Unit #61 <span style="float: right;">65,000</span></p> <p>FY 2013 RTS Waste Handler (Processor) Replacement – Unit #105 <span style="float: right;">290,000</span></p> <div style="display: flex; justify-content: space-around;">   </div>								

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
Title	Solid Waste and Recycling Enterprise Fund - Construction Equipment		
<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 13 this unit will have been in service for 15 years and will be due for replacement. 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 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.</p>			
How Was the Cost Determined		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?			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>Vehicle and Equipment Replacement - Distribution Criteria</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:            – Current usage or application            – Call Vehicle involving commuting mileage</p>			
Item to be Replaced, if applicable			
Description	See description		
Approximate Age	varies	Current Condition	Fair - Poor
Disposition Intentions			
Auction	X	Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
<b>Title</b>	<b>Solid Waste and Recycling Enterprise Fund - Core Fleet</b>								
Department	Public Works - RTS								
Requestor	Chip Laffey								
Primary User	Town	X	School				Non-Municipal		
Useful Life									
Funding	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
		X						NO	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Amount per Fiscal Year	FY2009		FY 2010		FY 2011		FY 2012		FY 2013
	0		26,609		120,490		0		0
Reason(s)	New Function or Service		Operational Efficiency		Obsolete or Worn-out Equipment		Scheduled Replacement		Health or Safety
							X		
Description and Justification									
2009 - None									
2010									
Unit #56 – 2002 Pickup Truck <span style="float: right;">26,609</span>									
									
2011									
Unit # 5 – 1995 Six Wheel Dump Truck <span style="float: right;">120,490</span>									
2012 – None									
2013 - None									
Source for project cost		Vendor							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E				
Title	<b>Solid Waste and Recycling Enterprise Fund - Core Fleet</b>			
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	
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>Vehicle and Equipment Replacement - Distribution Criteria</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:            – Current usage or application            – Call Vehicle involving commuting mileage</p>				
Item to be Replaced, if applicable				
Description	See Description			
Approximate Age		Current Condition	Fair - Poor	Estimated Value
Disposition Intentions				
Auction	X	Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>Solid Waste &amp; Recycling Enterprise Fund – Large Specialty Equipment</b>						
Department	Public Works - RTS						
Requestor	Chip Laffey						
Useful Life:	Varies						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
		X					
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
	X						
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
	0	110,000	83,000	152,000	0		
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							
2009 - None							
2010							
Unit #91 RTS – 2000 Material Screener				110,000			
2011							
Unit #144 RTS – 1987 Stationary Compactor (Grizzly)				83,000			
2012							
Unit #53 RTS – 1992 Roll Off				152,000			
2013 - None							
How Was the Cost Determined			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?						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							
Vehicle and Equipment Replacement - Distribution Criteria							

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E				
Title	<b>Solid Waste &amp; Recycling Enterprise Fund – Large Specialty Equipment</b>			
<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:            – Current usage or application            – Call Vehicle involving commuting mileage</p>				
Item to be Replaced, if applicable				
Description	See description			
Approximate Age	varies	Current Condition	Fair - Poor	
Disposition Intentions				
Auction	X	Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Trommel Screener Screens and Accessories</b>						
Department	Public Works - SWREF						
Requestor	Chip Laffey						
Useful Life:	5 years						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
		X					
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
	26,000						
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety		
			X				
<b>Description and Justification</b>							
<p>The Trommel Screener has been in service since 2004. During this period, the screen drums have been rebuilt on two occasions. The original screens drums purchased with the equipment are worn out. With the replacement of the two original screen drums with new screens drums, the old screen drums will be able to be rebuilt and the drums will be able to be alternated extending the useful life. The Trommel Screener has paid for itself three (3) times over its four year service period.</p>							
							
How Was the Cost Determined				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

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E				
<b>Title</b>	<b>Trommel Screener Screens and Accessories</b>			
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?			350.00	
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
Item to be Replaced, if applicable				
Description	Trommel Screen Drums			
Approximate Age	4 years	Current Condition	Poor / Rebuilt	
Disposition Intentions				
Auction		Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

TOWN OF NEEDHAM Future Project Summary CIP-F						
<b>Project Title</b>	<b>RTS Grizzly Crane Replacement</b>				<b>Fiscal Year</b>	<b>2010</b>
Department	Public Works - RTS					
Primary User	Town	X	School		Non-Municipal	
Location	Recycling Transfer Station				Estimated Capital Cost	80,150
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible? NO
		X				
<b>Project Purpose and Highlights</b>						
						
<p>In 1988 the Town acquired a knuckle boom crane (Grizzly) from Crane Equipment MFG. Corp. This unit was used as the primary compaction device at the Transfer Station up until January 1999, when the tipping floor was added during the Transfer Station Expansion Project. The knuckle boom crane still serves as an integral part of the solid waste transfer process. It is primarily used for top dressing all loads prior to tarping and transportation. During this unit's 11 years of primary service, extensive repairs had been made to the unit due to excessive wear and tear. Additionally, due to the 12 years of primary service, frequent repairs continue on a regular basis. This proposal is for the knuckle boom unit only. The electrical hydraulic power plant is not in need of replacement at this time.</p>						
Project Manager	Richard Merson / Chip Laffey					

Intentionally Blank

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
<b>Title</b>	<b>Sewer Enterprise Fund – Construction Equipment</b>						
Department	Public Works - Sewer						
Requestor	Director of Public Works						
Useful Life:	Varies						
Funding Source	GF	R T S	SWR	WTR	OTH	←Source	CPA Eligible
			X				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
	X						
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
		160,000	0	0	0		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety		
		X	X	X	X		
<b>Description and Justification</b>							
2009 – None							
2010 Unit #101 Sewer – 1993 Front End Loader <span style="float: right;">160,000</span>							
2011 - None							
2012 - None							
2013 - None							
How Was the Cost Determined		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?						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	

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E				
<b>Title</b>	<b>Sewer Enterprise Fund – Construction Equipment</b>			
Is there an increased exposure for the Town if the equipment is not purchased?	X			
Budgetary Considerations				
<p>Vehicle and Equipment Replacement - Distribution Criteria</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"> <li>– Current usage or application</li> <li>– Call Vehicle involving commuting mileage</li> </ul>				
Item to be Replaced, if applicable				
Description	See description			
Approximate Age	varies	Current Condition	Fair - Poor	
Disposition Intentions				
Auction	X	Trade		Junk



Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E			
<b>Title</b>	<b>Sewer Enterprise Fund – Core Fleet Replacement</b>		
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			
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			
Item to be Replaced, if applicable			
Description	See description		
Approximate Age	varies	Current Condition	Fair - Poor
Disposition Intentions			
Auction	X	Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>Sewer Enterprise Fund – Large Specialty Equipment</b>						
Department	Public Works - Sewer						
Requestor	Robert A Lewis						
Useful Life:	Varies						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
			X				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
	X						
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
	0	0	80,500	0	0		
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							
2009 - None							
2010 - None							
2011 Unit #28/28A Sewer – 2001 Sewer Rodder <span style="float: right;">80,500</span>							
2012 - None							
2013 - None							
How Was the Cost Determined:		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?						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  
January 2008

Town of Needham Equipment Request CIP-E				
Title	<b>Sewer Enterprise Fund – Large Specialty Equipment</b>			
Budgetary Considerations				
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				
Item to be Replaced, if applicable				
Description	See description			
Approximate Age	varies	Current Condition	Fair - Poor	
Disposition Intentions				
Auction	X	Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

TOWN OF NEEDHAM Future Project Summary CIP-F						
<b>Project Title</b>	<b>SCADA System</b>				<b>Fiscal Year</b>	<b>2010</b>
Department	Public Works Sewer Division					
Primary User	Town	X	School		Non-Municipal	
Location	Various				Estimated Capital Cost	TBD
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
			X			
Project Purpose and Highlights						
<p>The acronym for Supervisory Control and Data Acquisition is SCADA. This is a computer system for gathering and analyzing <a href="#">real time</a> data. SCADA <a href="#">systems</a> are used to <a href="#">monitor</a> 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 <a href="#">system</a> 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 (West St. Pump station) that will also alert the appropriate emergency response personnel as required.</p>						
Project Manager	Water & Sewer Superintendent					

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E									
Title	Sewer Enterprise Fund – Small Specialty Equipment Replacement								
Department	Public Works - Sewer								
Requestor	Robert A Lewis								
Useful Life:	Varies								
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible		
				X					
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
	X								
Amount per Fiscal Year	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013
	20,000		45,000		0		0		0
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									
2009 Unit #152 Sewer – 1989 Air Compressor <span style="float: right;">20,000</span>									
2010 Unit #169 Sewer – 1998 Trailer Pump, 6 inch <span style="float: right;">45,000</span>									
2011 - None									
2012 - None									
2013 - None									
Small Specialty-Trailers None									
How Was the Cost Determined:			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?							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  
January 2008

Town of Needham Equipment Request CIP-E				
Title	Sewer Enterprise Fund – Small Specialty Equipment Replacement			
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				
Item to be Replaced, if applicable				
Description	See description			
Approximate Age	varies	Current Condition	Fair - Poor	
Disposition Intentions				
Auction	X	Trade		Junk

Town of Needham  
Capital Improvement Plan  
January 2008

TOWN OF NEEDHAM Future Project Summary CIP-F						
<b>Project Title</b>	<b>Automated Water Meter reading System</b>				<b>Fiscal Year</b>	<b>2010</b>
Department	Public Works - Water					
Primary User	Town	X	School		Non-Municipal	
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	Water & Sewer Superintendent					

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>Water Enterprise Fund – Construction Equipment</b>						
Department	Public Works - Water						
Requestor	Director of Public Works						
Useful Life:	Varies						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
				X			
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
	X						
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
	18,000	0	125,000	0	0		
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							
2009 Unit #130 Water – 1988 Roller (Sidewalk) <span style="float: right;">18,000</span>  2010 - None  2011 Unit #133 Water – 2001 Backhoe Loader <span style="float: right;">125,000</span>  2012 - None  2013 - None							
How Was the Cost Determined		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?						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							
Vehicle and Equipment Replacement - Distribution Criteria							

Town of Needham  
 Capital Improvement Plan  
 January 2008

Town of Needham Equipment Request CIP-E			
<b>Title</b>	<b>Water Enterprise Fund – Construction Equipment</b>		
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			
Item to be Replaced, if applicable			
Description	See description		
Approximate Age	varies	Current Condition	Fair - Poor
Disposition Intentions			
Auction	X	Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E					
<b>Title</b>	<b>Water Enterprise Fund - Core Fleet Replacement</b>				
Department	Public Works - Water				
Requestor	Director of Public Works				
Useful Life:					
Funding Source	GF	RTS	SWR	WTR	OTH
				X	
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
				X	
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	65,345	54,882	58,524	47,507	115,550
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
				X	
Description and Justification					
2009 Unit #24 Water – 2000 Pickup Truck 22,496 Unit #22 Water – 1997 Utility Body 42,849 2010 Unit #20 Water – 1998 Sedan 25,057 Unit #21 Water – 2001 Pickup Truck 29,825 2011 Unit #26 Water – 2005 Pickup Truck 19,508 Unit #27 Water – 2005 Pickup Truck 19,508 Unit #31 Water – 2005 Pickup Truck 19,508 2012 Unit #25 Water – 1997 Utility Body 47,507 2013 Unit #30 Water – 1999 1 Ton Dump 66,380 Unit #40 Water – 2000 Utility Body 49,170					
How Was the Cost Determined			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	

Town of Needham  
 Capital Improvement Plan  
 January 2008

Town of Needham Equipment Request CIP-E			
<b>Title</b>	<b>Water Enterprise Fund - Core Fleet Replacement</b>		
Is there an increased exposure for the Town if the equipment is not purchased?	X		
Budgetary Considerations			
Item to be Replaced, if applicable			
Description	See description		
Approximate Age	varies	Current Condition	Fair - Poor
Disposition Intentions			
Auction	X	Trade	Junk

Town of Needham  
Capital Improvement Plan  
January 2008

Town of Needham Equipment Request CIP-E							
Title	<b>Water Enterprise Fund – Small Specialty Equipment</b>						
Department	Public Works - Water						
Requestor	Robert A Lewis						
Useful Life:	Varies						
Funding Source	GF	RTS	SWR	WTR	OTH	←Source	CPA Eligible
				X			
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other		
	X						
Amount per Fiscal Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
	38,000	45,000	11,500	41,500	0		
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>2009</p> <p>Unit #150A Water – 1989 Welder <span style="float: right;">20,000</span></p> <p>Unit #151 Water – 1989 Compressor <span style="float: right;">18,000</span></p> <p>2010</p> <p>Unit #218 Water – 1962 Mobile Generator <span style="float: right;">45,000</span></p> <p>2011</p> <p>Unit #198 Water – 1999 Mobile Light Tower <span style="float: right;">11,500</span></p> <p>2012</p> <p>Unit #170 Water – 2000 Trailer Pump, 4 inch <span style="float: right;">35,000</span></p> <p>2013 - None</p> <p>Small Specialty-Trailers</p> <p>2012</p> <p>Unit #324 Water – 2006 Utility Trailer <span style="float: right;">6,500</span></p>							
How Was the Cost Determined		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?						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  
January 2008

Town of Needham Equipment Request CIP-E				
<b>Title</b>	<b>Water Enterprise Fund – Small Specialty Equipment</b>			
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>Vehicle and Equipment Replacement - Distribution Criteria</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:            – Current usage or application            – Call Vehicle involving commuting mileage</p>				
Item to be Replaced, if applicable				
Description	See description			
Approximate Age	varies	Current Condition	Fair - Poor	
Disposition Intentions				
Auction	X	Trade		Junk