

Equipment & Technology Submissions

Section 4

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E						
Project Title	School Copier Replacement					
Department	School Department					
Requestor	Anne Gulati					
Useful Life	4-8 Years					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X					
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$87,012	\$68,649	\$78,921	\$39,131	\$29,317	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?						\$0.00

Town of Needham
Capital Improvement Plan
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Equipment & Technology Request CIP-E	
Project Title	School Copier Replacement
Description and Explanation	
<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 copies were replaced, and one will be replaced at the Mitchell School in FY09. 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 replacement in FY09, 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 if lightly used, or less than seven years for overused machines. In FY09, as a result, no replacements were projected. Based on this Analysis, 7 copiers are due for replacement in FY10. This analysis also reflects the redeployment of copiers, as needed, to most closely matched copier use to capacity for maximum efficiency. Attachment A predicts the % useful life expired for each copier – replacement years occur at 100%, or when total capacity is reached. Attachment B presents the associated cost of replacing the copiers identified for replacement. Copier replacement costs are based on the state contract OFF16, 1B.</p>	

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E						
Project Title	School Musical Equipment Replacement (FY2010-2014)					
Department	School Department					
Requestor	David Neves, Director					
Useful Life	15-30 years					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X					
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X	X		
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					NA	
Does the manager of the other department support the request?					NA	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?					X	
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
			X			
What is the estimated additional annual cost for personnel and expenses for this request?					\$ 0	
Description and Explanation						
<p>In FY05, Town Meeting allocated \$15,000 in first-year funding of a ten-year replacement cycle for school musical instruments (of \$15,000/year). These purchases have continued regularly for the past 5 years. (We are now entering year 6 of the replacement cycle). As a result, we are beginning to see an improvement in the quality of musical instruments our students are</p>						

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**Equipment & Technology Request
CIP-E**

Project Title	School Musical Equipment Replacement (FY2010-2014)
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able to use.

The School Fine and Performing Arts Department still has a variety of musical instruments, especially string instruments and upright pianos, which are 25+ years old that are in need of replacement. The School Department owns a number of string instruments, that, after many years of use, are no longer usable or repairable. We also own a number of old pianos, which, though some are still usable, are becoming increasingly costly to repair and maintain. The worst and oldest instruments were replaced, previous to this replacement cycle, with end of year savings (when available), donations from parents, NEF grants and other outside funding. However, without this replacement cycle, it would be impossible to replace needed instruments in specific categories to benefit the students who will use them in the near future. Students do purchase more common, less expensive instruments such as clarinet, trumpet and flute, but a quality band and/or orchestra program in schools and colleges need to supply large, more expensive color instruments to ensure balanced instrumentation to deliver the proper musical experience required by the curriculum. Additionally, balanced instrumentation allows our student performing groups to showcase their talents in an appropriate quality manner in local, state and national music festivals, where they compete with and are compared to their peers. For example, the lack of quality violas, cellos and string basses in our inventory results in our orchestras having few if any of these instruments. This results in not being able to perform a good deal of the music that our students need to experience in the proper manner.

Upright pianos are needed in all music rooms, practice rooms and performance facilities to enable choral groups to have proper accompaniments, and to allow small student ensembles and individuals to pursue their music education studies with proper acoustic reinforcement.

Last year (year 5), the Fine and Performing Arts Department replaced a string bass, two oboes a French Horn, two piccolos, and a variety of percussion equipment for use at the Pollard School. In previous years, the HS grand piano, Hillside school piano, percussion instruments, bass clarinets, bassoons, euphoniums, and a baritone sax were replaced. For FY10, we hope to replace two upright pianos, two cellos and an additional string bass. The attached photos show sample instruments in our current inventory that are in need of replacement.

Based on a recent inventory/condition analysis of school musical instruments, approximately 17% of the total stock is in poor condition, with an additional 14% in fair condition. Although the analysis is not yet completed (34% of the stock has yet to be assigned a condition), this five -ear request replaces about 74% of instruments currently identified as 'poor' and about 6% of instruments currently identified as 'fair.'

	# Items	% Items	# Items Replaced	% of Category
Poor	38	17%	28	74%
Fair	32	14%	2	6%
Good	23	10%	0	0%
Very Good	21	9%	0	0%
Excellent	38	17%	0	0%
TBD	78	34%	0	0%
Total	230	100%	30	13%

**Equipment & Technology Request
CIP-E**

Project Title School Musical Equipment Replacement (FY2010-2014)

Photographs



Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E					
Project Title	School Furniture Replacement				
Department	School Department				
Requestor	Anne Gulati				
Useful Life	20 years				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
	X				
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	\$30,100	\$40,950	\$37,750	\$28,450	\$41,600
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
		X	X		
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					N/A
Does the manager of the other department support the request?					N/A
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?					X
If the request is not approved will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the request is not approved?					X
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
				N/A	
What is the estimated additional annual cost for personnel and expenses for this request?				\$0	

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**Equipment & Technology Request
CIP-E**

Project Title School Furniture Replacement

Description and Explanation

There are no budgeted funds within the regular school operating budget to replace aging school furniture and fixtures. 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. This request would provide ongoing funding for regular replacement.

This 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 FY08, Town Meeting provided \$18,300 for elementary furniture and whiteboards (\$2, 700,) with the expectation that FY08 middle school replacements be met from the stock of surplus furniture at High Rock. In FY09, Town Meeting provided \$37,050 in ongoing funding.

The FY10 request is for \$30,100 to continue replacement of furniture in poor condition at these schools. This amount is slightly different than that planned during the prior year (of \$37,050), however, based on a Summer 2008 inventory/ condition analysis of the overall furniture stock at these four schools. This analysis revealed that of the 8,032 items presently located at these schools, 14% (or 1,094 items) is in poor or poor/fair condition, and is in immediate need of replacement. A breakout of these items by school and age is presented below:

	# Items	% Items
Excellent	830	10%
Very Good	315	4%
Good	5,142	64%
Fair	705	9%
Poor	<u>1,040</u>	<u>13%</u>
Total	8,032	100%
FY10-14 Replacements	1,094	14%

	# Items in Poor Condition to be Replaced by Age				
	# 30-40	# 20-30	# 10-20	# 0-10	# TOTAL
Hillside	10	112	66	2	190
Mitchell	21	147	87	1	256
Newman	123	216	205		544
Pollard	<u>36</u>	<u>50</u>	<u>17</u>	<u>1</u>	<u>104</u>
	190	525	375	4	1,094

If funded, the current five-year request would replace all items currently identified as 'poor' plus some items of poor/fair condition from the 'fair' category. Going forward, future capital requests could target the items in the 'fair' category, until all of the furniture stock is of at least good quality. A detailed list of items contemplated for replacement during FY10-14 is attached.

The five year request targets the Hillside replacements in FY10, Mitchell in FY11, Newman in FY12 and FY14, and Pollard in FY13.

Costs are based on 2008 state contract pricing for identified pieces, inflated at a rate of 5% per year.

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Equipment & Technology Request CIP-E						
Project Title	Technology Replacement and Additional Requests					
Department	Schools					
Requestor	Linda Conneely					
Useful Life	Information Not Provided					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
		X	X			
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$375,650	\$391,800	\$541,150	\$453,750	\$465,250	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					NA	
Does the manager of the other department support the request?					NA	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?					\$ NA	

Equipment & Technology Request CIP-E	
Project Title	Technology Replacement and Additional Requests
	<p>The request is for the replacement of instructional and administrative computers and printers that have reached end-of-life cycle, seven years or are not repairable. The requests are building-based, calculated on the inventory quantities that need to be retired. The long-term quantities have been adjusted from previous years' requests. This is based on a new deployment model that captures the programmatic needs of schools and departments, rather than the formulaic ratio distributions used in the past. There are estimated reductions in future years for Pollard and NHS, based on enrollment at Pollard and the introduction of student owned laptops or wireless devices in high school.</p> <p>The additional requests are for SMART Boards at all schools (except the High School) and some laptop computers at Hillside and Mitchell, where the electrical capacity of those buildings is challenged. These are additional quantities required to meet the programmatic needs of those schools</p> <p>FY12 has a placeholder for the possible replacement of the Student Information System, \$130,000.</p> <p>FY 12 also contains the replacement of the email archiving server for data backup and the storage array, \$16,500.</p> <p>Replacement</p> <ol style="list-style-type: none"> 1. Replace Broadmeadow technology over four years beginning in '09. 2. Replace Eliot technology over three years, beginning in '10 3. Replace High School technology over five years, FY 12 – 16, including data projectors 4. Maintain a 7 year replacement cycle for all other instructional computers 5. Maintain a 5 year replacement cycle for administrative computers, as needed 6. Maintain current inventory quantities, with adjustments for programmatic needs 7. Replace and recycle data servers in year 4 8. Replace printers with new deployment model for shared laser printing and eliminating inkjet printing over the next five years <p>In FY 10, the 206 instructional replacement computers, 17 administrative computers, 22 instructional printers and 4 administrative printers will be deployed at all schools with the exception of the High School. The request breaks down as follows:</p> <ol style="list-style-type: none"> 1. Replacement Instructional Computers: 206 @ \$1050 = \$216,300 2. Replacement Administrative Computers: 17 @ \$1050 = \$26,250 3. Replacement Instructional Printers: 22 @ \$400 = \$8,800 4. Replacement Administrative Printers: 7, total \$6,800 5. Network hardware servers: 4 instructional, 1 administrative: total \$27,500 <p>Total Replacement \$285,650</p> <p>Additional</p> <ol style="list-style-type: none"> 1. Add a quantity of SMART Boards/projectors (30) to all elementary and Pollard schools, with deployment to all classrooms completed in seven years <p>Additional SMART Board/Projector/Speaker installations: 30, total \$90,000.</p> <p>Total Additional \$90,000</p>
Photographs	

**Equipment & Technology Request
CIP-E**

Project Title

Technology Replacement and Additional Requests



Additional Requests:

Elementary classroom, portable SMART Board with speakers, running from SMART Notebook software on the eMac computer. At this time, many of the portable SMART Board models are shared among several classrooms.

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Equipment & Technology Request CIP-E						
Project Title	Science Center Improvements					
Department	Science Center					
Requestor	Mary Rizzuto					
Useful Life	10 years					
Funding Source	CPA	General	RTS	Sewer	Water	Other (identify)
	X					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X		X			
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	9,000	6,000	7,000	4,000	4,000	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
	X	X	X	X	X	
Other Considerations						
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					Yes	No
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					?	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X	
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X		X			
What is the estimated additional annual cost for personnel and expenses for this request?					\$30,000	

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Equipment & Technology Request CIP-E	
Project Title	Science Center Improvements
Description and Explanation	
<p>The Science Center is transitioning to a Teacher Resource Curriculum Center and Student Interactive Science Lab Space. These new directions will require additional Equipment and materials in four main categories of SC spaces.</p> <p>1) Professional Development Space – needs 3 matching tables and 18 matching chairs – projector installed in the ceiling space for PD workshops. Currently SC has only 6 chairs for workshops with up to 20 participants. A copier with the capability of doing multiple copies, stapling, collating, and doing double sided copies. A new large chart size – (44inch) laminator to cover posters, charts, and large print materials to ensure durability. A new replacement laminator for small items – current laminator has a broken prong on the plug constitutes a safety hazard.</p> <p>2) Animal Room - For health, safety, and efficiency the SC needs the following equipment for Animal Room Improvements: 1) a separate refrigerator for animal food etc from the people refrigerator. The existing refrigerator needs to have a bolt to keep the freezer door closed. It can be an apartment size but must have a separate freezer compartment. Currently people and animals share same refrigerator - 2) a portable dishwasher - as we reuse many items - i.e. – dissection equipment squid, containers for classroom viewing of roaches and rodents etc – need to have the ability to sterilize these items in a dishwasher before reuse. 3) Washing machine & dryer – currently SC staff bring home animal towels to launder weekly.</p> <p>3) Discovery Room Interactive Student Lab Space – The downstairs area of the SC needs 25 stools for students and five 60 inch round tables for student use. A smart board, ceiling projector and necessary support equipment for the smart board.</p> <p>4) SC Workspace – The SC working shop needs an upgrade of equipment and power tools: rock cutter with diamond blade, soldering irons, shop vacuum, and miscellaneous hand tools. Existing equipment is old, outdated and inefficient (see photo). A locked key storage cabinet is needed to secure the keys to the power equipment, closets, and cabinets that are off limit to students.</p> <p>The above requests will require ETC to install and support the technology equipment for the new Student Lab and PD center.</p>	

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Equipment & Technology Request CIP-E						
Project Title	Network Servers, Switches, Printers, Desktops					
Department	Finance Department - Information Technology Center					
Requestor	Roger MacDonald, Director					
Useful Life	5 years					
Classification	Equipment & Furnishings	Technology - Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X	X				
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$125,000					
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					NA	NA
Does the manager of the other department support the request?					NA	NA
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?					\$ 0	
Description and Explanation						
The town-wide network requires many switches and hubs to allow for 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 fail, access for that department or building						

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Equipment & Technology Request CIP-E	
Project Title	Network Servers, Switches, Printers, Desktops
<p>is stopped. This access includes email, internet, files servers, and financial applications located on the IBM AS/400, as well as communication links for all Public Safety and school buildings. 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. Also part of the town-wide network are network printers that are used by multiple departments and desktop computers that are used for daily office functions. Daily use of network printers has increased significantly due to a policy of not replacing desktop printers when they fail. Network printers are also used by the financial application (HTE) to print reports, invoices, and checks.</p>	

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Equipment & Technology Request CIP-E					
Project Title	Computer Center Generator Power Backup				
Department	Finance Department - Information Technology Center				
Requestor	Roger MacDonald, Director, MIS				
Useful Life	Undeterminable				
Classification	Equipment & Furnishings	Technology - Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
	X				
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	\$75,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
		X			
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				X	
Does the manager of the other department support the request?				X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?				X	
If the request is not approved will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the request is not approved?				X	
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?				NA	NA
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
		X			
What is the estimated additional annual cost for personnel and expenses for this request?				\$	
Description and Explanation					
<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</p>					

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Computer Center Generator Power Backup
<p>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> <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 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.</p>	

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Equipment & Technology Request CIP-E						
Project Title	Intel Based Servers Redundancy					
Department	Finance Department - Information Technology Center					
Requestor	Roger MacDonald, Director, MIS					
Useful Life	5 years					
Funding Source	CPA	General	RTS	Sewer	Water	Other (identify)
		X				
Classification	Equipment & Furnishings	Technology - Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X		X			
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$130,000					
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
	X	X				
Other Considerations						
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					Yes	No
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					NA	NA
Does the manager of the other department support the request?					NA	NA
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X	
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?					NA	NA
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
		X				
What is the estimated additional annual cost for personnel and expenses for this request?					\$8,000	
Description and Explanation						
Currently the Information Technology Center (ITC) does not have the equipment or other						

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Equipment & Technology Request CIP-E	
Project Title	Intel Based Servers Redundancy
<p>resources to support a Disaster Recovery / Redundancy 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 / Redundancy 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 nine (9) soon to be eleven (11), 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> <p>The implementation of the Disaster Recovery for the non-IBM servers would alone be an annual increase of approximately 4% to the current ITC Technology Software Licenses and User Fees line item. The fees would be applied to VMWare, replication software, and backup software.</p>	

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Financial Applications Hardware					
Department	Finance Department - Information Technology Center					
Requestor	Roger MacDonald, Director					
Useful Life	Five Years					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X	X				
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$150,000					
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X	X		
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					NA	NA
Does the manager of the other department support the request?					NA	NA
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X	
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?					\$ 14,500*	
Description and Explanation						
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						

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Financial Applications Hardware
	<p>levels for all users. Loss of performance and the possibility of hardware failure could cause town-wide downtime.</p> <p>The IBM AS/400 system maintains and reports all of the Town Financial and major receivable billings which, if the system is down will prevent timely billings and may result in cash flow difficulties and lost revenues.</p> <p>Based upon whether the Town will continue with the current financial application will determine the type of hardware selected. If the conclusion is to stay with the current application then a new IBM iSeries box will be purchased. A different type of hardware may be purchased based upon a new financial application's hardware requirements.</p> <p>Operational Costs: The costs for annual maintenance of the current financial application hardware will be replaced by any required annual maintenance fees for the replaced hardware. Currently \$14,500 is spent on annual maintenance of the financial application hardware. Additional costs will be any annualized increases which have historically been approximately 5%.</p>

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Document Record Management System					
Department	Finance Department					
Requestor	ATM Director of Finance					
Useful Life	Not Applicable					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X		X			
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$140,000					
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
	X	X				
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?					\$21,000	
Description and Explanation						
<p>This request is designed to address both Town and School needs. Our early investigation into different document record management systems suggests 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</p>						

**Equipment & Technology Request
CIP-E**

Project Title	Document Record Management System
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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.

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.

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.

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.

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Equipment & Technology Request CIP-E					
Project Title	Integrated Global Financial Information System				
Department	Finance Department - Information Technology Center				
Requestor	Roger MacDonald, Director				
Useful Life	Undeterminable				
Classification	Equipment & Furnishings	Technology - Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
	X	X			
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
		\$990,000			
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
		X	X	X	
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				NA	NA
Does the manager of the other department support the request?				NA	NA
Will the requested project require an increase in the next fiscal year operating budget for ANY department?				X	
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?				X	
If the request is not approved will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the request is not approved?				X	
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other
		X			
What is the estimated additional annual cost for personnel and expenses for this request?					\$SEE BELOW

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Equipment & Technology Request CIP-E	
Project Title	Integrated Global Financial Information System
Description and Explanation	
<p>The Town has been using HTE financial software systems running on an IBM AS/400 for more than fifteen (15) 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 is in the middle of 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 made not to continue with the current financial products this project request would replace the IBM AS/400 replacement request.</p> <p>Software purchases usually require an annual license fee, in order to have continual use, software updates, and company support; the annual renewal expense would be part of the operating budget.</p> <p>Operational Cost: The costs for annual maintenance of the current financial application will be replaced by any required annual maintenance fees for the replaced software. Currently \$75,000 is spent on annual maintenance of the financial application. Additional costs will be any annualized increases which have historically been approximately 5%.</p>	

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Equipment & Technology Request CIP-E					
Project Title	Mail Processing Equipment				
Department	Finance Department - Information Technology Center				
Requestor	Roger MacDonald. Director				
Useful Life	10 – 15 years				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
	X				
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
			\$30,000		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
		X	X	X	
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				NA	NA
Does the manager of the other department support the request?				NA	NA
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?				X	
If the request is not approved will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the request is not approved?					X
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
	X				
What is the estimated additional annual cost for personnel and expenses for this request?					\$ SEE BELOW
Description and Explanation					
<p>The folding and stuffing machine is used for invoice mailings which includes personal property and short runs of excise tax bills. Also used for weekly payroll, direct deposit, and accounts payable checks. The folding and stuffing machine is used in supporting the Town Clerk by folding and stuffing 10,000 census forms and used in supporting the RTS by folding and</p>					

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Mail Processing Equipment
<p>stuffing 9,000 RTS Sticker applications. Throughout the year it is also used in supporting any department involved in specific mailings for their department. 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. This series of machines has a life expectancy of 10 years.</p> <p>The postage machine is used for all regular mailing for all departments within the Town Hall and DPW. 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.</p> <p>This equipment is essential for processing and mailing of tax bills (personal property, and excise) as well as 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> <p>Operational Costs: The costs for annual maintenance of the current mail processing equipment will be replaced by any required annual maintenance fees for the replaced hardware. Currently \$5,100 is spent on annual maintenance of the mail processing equipment. Additional costs will be any annualized increases which have historically been approximately 5%.</p>	

Town of Needham
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Future Project Request CIP-F			
Project Title	Voting Machines	Fiscal Year	2010-2012
Requestor	Theodora K. Eaton, Town Clerk/Reg. of Voters		
Location	1471 Highland Avenue	Estimated Project Cost	\$80,000. - \$85,000
Funding Source	General Fund	CPA Eligible?	No
Project Manager	Theodora K. Eaton, Town Clerk		
Project Summary			
<p>Third Annual Future Project Proposal;</p> <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>			

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Future Project Request CIP-F			
Project Title	Town Wide GIS Monument Grid System	Fiscal Year	12-13
Requestor	Public Works		
Location	Town Wide	Estimated Project Cost	\$70,000
Funding Source	General Fund	CPA Eligible?	
Project Manager	Town Engineer		
Project Summary			
<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>FY12: GPS Equipment (Permanent base station and repeater): \$25,000 FY13: Survey work and mapping: \$45,000</p>			

Town of Needham
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Equipment Request CIP-E					
Title	Public Safety Radio Base Station & Console				
Department	Police				
Requestor	Thomas J. Leary				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
	X				
Amount per Fiscal Year	FY2010	FY 2011	FY 2012	FY 2013	FY 2014
		\$89,059			
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
				XXX	
Description and Justification					
<p>Public Safety Dispatch (Police) Radio Communications Equipment and upgrading of modular console to adapt to new equipment specifications.</p> <p>FCC regulation changes concerning reallocation of public safety communications bandwidth spectrum (see Motorola letter)</p> <p>Changes in technology and aging of existing equipment will necessitate that a new radio base station at the police dispatch center be acquired and installed. Additionally, the use of PC workstations by police dispatchers in the future will require modification of the existing dispatch console, originally was designed for the use of "dumb" terminals (monitors without a CPU). Such terminals are currently in use at the police dispatch center. Public safety vendor HTE currently offers a PC graphical user interface (GUI) for computer aided dispatch (CAD). It is possible that a complete migration to this method of dispatch will occur over the next four years, requiring a change from current dispatching procedures. Whether required or not, future dispatching methods will most likely utilize PC workstations. Existing radio communications products were originally installed in 1990 and the use of IBM 3487 workstation terminals began in 1994.</p>					
Source for project cost:	State Bid – ITT 10 contract				
Operating Budget Implications				Yes	No
Will additional permanent staff be required if equipment is purchased?					X
Is specialized training or licensing required (beyond the initial purchase)?				X	
Can existing staff operate and/or maintain the equipment?				X	
Will additional supplies or services be required to use the equipment?					X
Are those costs currently provided for in your department's budget?				X	
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
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Equipment Request CIP-E	
Title	Public Safety Radio Base Station & Console
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. Annual cost is 15,300.</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>	

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Equipment Request CIP-E					
Title	Police Portable Radios				
Department	Police				
Requestor	Thomas J. Leary				
Useful Life:	Ten Years				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
	X				
Amount per Fiscal Year	FY2010	FY 2011	FY 2012	FY 2013	FY 2014
			182,712		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
				X	
Description and Justification					
<p>These are the portable radios that each police officer and some civilian staff carry. The current radios (HT1000 model) were purchased in 2000 and they have a ten year life expectancy. They will be nearing the end of this period over the next few years. These portable radios are the basic communications tool for officers in the field and allow for ongoing exchange of public safety information between employees of the police department and other public safety departments and outside agencies. No equipment grants to cover this purchase are available at this time, but we will be looking for funding opportunities in the future.</p>					
Source for project cost:	State Bid – ITT 10 Contract				
				Yes	No
Will additional permanent staff be required if equipment is purchased?					X
Is specialized training or licensing required (beyond the initial purchase)?					x
Can existing staff operate and/or maintain the equipment?				X	
Will additional supplies or services be required to use the equipment?					X
Are those costs currently provided for in your department’s budget?				X	
Does the equipment support activities that produce revenue for the Town?					X
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?				X	
Budgetary Considerations					
<p>55 units at \$3,322.03 per unit. An annual service agreement is maintained to provide for repair and maintenance of these radios (currently \$6000). Projections are that 5% increases for service agreements will occur every two years. Batteries are replaced annually (currently \$6000).</p>					

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Equipment Request CIP-E					
Title	Police Field Reporting				
Department	Police				
Requestor	Thomas J. Leary				
Useful Life:	Fifteen Years with upgrades				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
			X		
Amount per Fiscal Year	FY2010	FY 2011	FY 2012	FY 2013	FY 2014
				\$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	
Does the equipment support activities that produce revenue for the Town?				X	
If the equipment is not purchased will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the equipment is not purchased?					X
Budgetary Considerations					
Annual maintenance fees, currently set at \$2960, could increase over time.					

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Equipment Request CIP-E					
Title	Fire Brush/Utility Truck (C-6)				
Department	Fire	Division		Fire Prevention	
Requestor	Paul F. Buckley, Chief of Department				
Primary User	Town	X	School		
Useful Life:	7-8 Years				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
				X	
Requested Amount per Fiscal Year	FY2010	FY 2011	FY 2012	FY 2013	FY 2014
			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 over 16,000 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
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
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Equipment Request CIP-E		
Title	Fire Brush/Utility Truck (C-6)	
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?	<input type="checkbox"/>	X
If the equipment is not purchased will Town revenues be negatively impacted?	<input type="checkbox"/>	X
Is there an increased exposure for the Town if the equipment is not purchased?	X	<input type="checkbox"/>
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.		

Town of Needham
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Equipment Request CIP-E					
Title	Fire Engine (Engine 2)				
Department	Fire				
Requestor	Paul F. Buckley, Chief of Department				
Primary User	Town	X	School		
Useful Life:					
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
				X	
Requested Amount per Fiscal Year	FY2010	FY 2011	FY 2012	FY 2013	FY 2014
			400,000.		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
		X	X	X	X
Description and Justification					
<p>This request is to replace Engine 2, which is a 1989 Emergency One pumper. At the time of replacement the Truck will be 23 years old, three years beyond the scheduled replacement of a back-up Engine. This truck was moved to "Ready Reserve" status as our primary back-up in 2005. 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
Is specialized training or licensing required (beyond the initial purchase)?					X

Town of Needham
Capital Improvement Plan
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Equipment Request CIP-E			
Title	Fire Engine (Engine 2)		
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			
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.			

Town of Needham
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Equipment Request CIP-E									
Title	Fire Inspection Vehicle (C-43)								
Department	Fire								
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X	School						
Useful Life:	6 Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Requested Amount per Fiscal Year	FY2010		FY 2011		FY 2012		FY 2013		FY 2014
	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 over 79,000 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

Town of Needham
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Equipment Request CIP-E		
Title	Fire Inspection Vehicle (C-43)	
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)		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>		

Town of Needham
Capital Improvement Plan
January 2009

Equipment Request CIP-E					
Title	Operations Deputy Chief Vehicle (C-3)				
Department	Fire				
Requestor	Paul F. Buckley, Chief of Department				
Useful Life:	6-7 Years depending on use and condition				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
Requested Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
				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 over 40,000 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>					

Town of Needham
Capital Improvement Plan
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Equipment Request CIP-E							
Title	Fire Apparatus Replacement (E-3 Quint)				Fiscal Year	2011	
Department	Fire						
Requestor	Paul F. Buckley, Chief of Department						
Priority Code	Public Safety			Useful Life		15 Years	
Classification	Equipment	Fixture or Furniture	Technology	Vehicles	Other		
				X			
Requested for Fiscal Year(s)	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
		X					
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Improve Safety		
		X	X	X	X		
Description and Justification							
<p>This request is to replace Engine #3, which is a "Quint" model truck (Combination Pumper/Ladder). At the time of replacement the vehicle will be 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>							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	5 Year Total	
Requested Amount		700,000.				700,000.	
Source for project cost:	Long term estimate from vendor						
Operating Budget Implications					Yes	No	
Will additional permanent staff be required if equipment is purchased?						X	
Is specialized training or licensing required (beyond the initial purchase)?						X	
Can existing staff operate and/or maintain the equipment?					X		
Will additional supplies or services be required to use the equipment?						X	
Are those costs currently provided for in your department's budget?						X	
What is the estimated annual cost for supplies and services connected with the equipment? (current)					Amount 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		

Town of Needham
Capital Improvement Plan
January 2009

Equipment Request CIP-E									
Title	Shift Commander (C-2)								
Department	Fire								
Requestor	Paul F. Buckley, Chief of Department								
Primary User	Town	X	School						
Useful Life:	5 Years								
Funding:	GF	RTS	SWR	WTR	OTH	←Source		CPA Eligible	
	X							No	
Type	Equipment		Fixture or Furniture		Technology		Vehicle		Other
							X		
Requested Amount per Fiscal Year	FY2010		FY 2011		FY 2012		FY 2013		FY 2014
	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 over 48,000 miles of service, and at the time of replacement the mileage is estimated to be 70,000+. 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

Town of Needham
Capital Improvement Plan
January 2009

Equipment Request CIP-E		
Title	Shift Commander (C-2)	
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>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. 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>		

Town of Needham
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January 2009

Equipment Request CIP-E					
Title	Structural Firefighting Gear				
Department	Fire				
Requestor	Paul F. Buckley, Chief of Department				
Useful Life:	10 Years, depending on use, wear, and condition				
Type	Equipment	Fixture or Furniture	Technology	Vehicle	Other
					X
Requested Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
				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 2009

Equipment Request CIP-E										
Title	Wireless Municipal Radio Master Fire Box System									
Department	Fire									
Requestor	Raymond Bigelow, Superintendent of Fire Alarms									
Primary User	Town	<input checked="" type="checkbox"/>	School	<input type="checkbox"/>	<input type="checkbox"/>					
Useful Life:	15-20 Years									
Type	Equipment	<input checked="" type="checkbox"/>	Fixture or Furniture	<input type="checkbox"/>	Technology	<input checked="" type="checkbox"/>	Vehicle	<input type="checkbox"/>	Other	<input type="checkbox"/>
	Requested Amount per Fiscal Year	FY2010	FY 2011	FY 2012	FY 2013	FY 2014				
Reason(s)	New Function or Service	<input type="checkbox"/>	Operational Efficiency	<input checked="" type="checkbox"/>	Obsolete or Worn-out Equipment	<input checked="" type="checkbox"/>	Scheduled Replacement	<input type="checkbox"/>	Health or Safety	<input checked="" type="checkbox"/>
	Description and Justification									
<p>The addition of a wireless radio master box fire alarm system. All telephone pole mounted fire alarm boxes (222) would be removed and sold for the highest price. Building master boxes (129) would be replaced with a radio box transmitter. Of the \$70,431.00 requested for this project, \$37,431.00 would be for the head-end equipment to be located within the fire dispatch center. An additional \$33,000.00 would be to purchase radio boxes for 15 town buildings. This cost would be for the box and installation at each town building. With this new system, the fire dispatch center would be capable of monitoring alarms, troubles, security/intrusion, and any other alarm or status that uses a contact closure. These wireless boxes would replace telephone lines that the town may be paying a monthly or annual fee to monitor.</p>										
Source for project cost:		Estimate from vendor								
Operating Budget Implications								Yes	No	
Will additional permanent staff be required if equipment is purchased?										<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?								<input checked="" type="checkbox"/>		
Can existing staff operate and/or maintain the equipment?								<input checked="" type="checkbox"/>		
Will additional supplies or services be required to use the equipment?								<input checked="" type="checkbox"/>		
Are those costs currently provided for in your department's budget?								<input checked="" type="checkbox"/>		
What is the estimated annual cost for supplies and services connected with the equipment? (current \$)								\$ 300.		
Does the equipment support activities that produce revenue for the Town?								<input checked="" type="checkbox"/>		

Town of Needham
Capital Improvement Plan
January 2009

Equipment Request CIP-E		
Title	Wireless Municipal Radio Master Fire Box System	
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>One option would be: The town would have the property owners lease these boxes from a private vendor to be determined through a bidding process. The lease would be approximately \$50/month for five (5) years, billable annually by the town. The vendor would install and maintain these boxes at their cost and share the annual revenue. New revenue (after all the current subscribers are on the new system) would be \$77,400.00. This number would fluctuate depending on business turnovers and types of signals being monitored. The town's share would be \$30,960.00 per year and the vendor's share would be \$46,440.00. These numbers are negotiable.</p> <p>The fire dispatch center would be responsible for monitoring all of these signals. The current costs of cable, hardware and much of the overtime would be reduced or eliminated. Our existing head-end equipment is 15 years old and will need replacement in the next few years at a cost of approximately \$35,000.00.</p> <p>Existing costs for maintenance of fire alarm boxes would be reduced.</p>		

Town of Needham
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Equipment Request CIP-E						
Title	Filing Cabinets					
Department	Building Department					
Requestor	Building Inspector					
Useful Life:	More than 15 years					
Funding:	GF	RTS	SWR	WTR	OTH	
	X					
Type	Equipment	Fixture or Furniture		Technology	Vehicle	Other
	File Cabinets	X				
Requested Amount per Fiscal Year	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 & 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. Includes fee for Structural Eng. for floor load analysis</p>						
						
Source for project cost:	Vendors (state contracts)					

Town of Needham
Capital Improvement Plan
January 2009

Equipment Request CIP-E				
Title	Filing Cabinets			
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><u>No.</u> Additional permanent staff is required for the use of file system being purchased.</p> <p><u>No.</u> This file system does not require specialized training or licensing, just familiarity with equipment.</p> <p><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)</p> <p><u>Yes.</u> Additional supplies will include a new folder and laser, labeling format for easy identification.</p> <p><u>No.</u> This capital request is being made, as this cost is not currently provided in the Building Department budget.</p> <p>The annual office supply budget (FY08 \$4,149.00) is sufficient to maintain files.</p> <p><u>Yes.</u> Even during economic lows, building permits continue to increase, providing revenue for the Town.</p> <p><u>Yes.</u> 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.</p> <p><u>Yes.</u> It could expose the Town as being disorganized (this office is stacked with files & plans), making some documents not readily accessible, which could hinder customer service and dissuade business.</p>				

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E						
Project Title	Public Works General Fund – Core Fleet Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$277,742	\$164,325	\$266,280	\$309,615	\$358,655	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?						NA
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<u>2010</u> Unit # 2 Garage – 2005 Pickup Truck \$ 23,000* Unit #70 Parks – 1996 One Ton Dump Truck \$ 59,871						

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E	
Project Title	Public Works General Fund – Core Fleet Replacement
Unit #71 Parks – 1996 One Ton Dump Truck	\$ 59,871
Unit #10 Highway– 1994 Six Wheel Dump Truck	<u>\$135,000*</u>
	\$277,742
<i>*2010 prices reflect current market conditions</i>	
Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions	
<u>2011</u>	
Unit # 1 Admin – 2000 Sedan	\$ 25,934
Unit #44 Engineering – 2000 Sedan	\$ 25,934
Unit #3 Garage – 1997 Utility Body	\$ 50,491
Unit #55 Highway – 1996 One Ton Dump Truck	<u>\$ 61,966</u>
	\$164,325
<u>2012</u>	
Unit #92 Engineering– 2003 Expedition	\$ 41,807
Unit #32 Highway – 2005 4WD Pickup Truck	\$ 49,883
Unit #57 Highway – 2006 4WD Pickup Truck	\$ 49,883
Unit # 9 Drains – 1996 Six Wheel Dump Truck	<u>\$124,707</u>
	\$266,280
<u>2013</u>	
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
Unit # 8 Highway – 1996 Six Wheel Dump Truck	<u>\$129,072</u>
	\$309,615
<u>2014</u>	
Unit #50 Parks – 2008 Pickup Truck	\$ 34,224
Unit #65 Parks – 2008 4WD Pickup Truck	\$ 53,436
Unit #66 Highway – 2007 One Ton Dump Truck	\$ 68,703
Unit #72 Parks – 2007 One Ton Dump Truck	\$ 68,703
Unit #6 Highway – 2000 Six Wheel Dump Truck	<u>\$133,589</u>
	\$358,655

Town of Needham
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Equipment & Technology Request CIP-E					
Project Title	Public Works General Fund – Large Specialty Equipment				
Department	Public Works				
Requestor	Director of Public Works				
Useful Life	Varies				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	\$0	\$185,000	\$100,000	\$143,500	\$0
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X	X	
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X
Does the manager of the other department support the request?				X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?					X
If the request is not approved will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the request is not approved?					X
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
	X		X		
What is the estimated additional annual cost for personnel and expenses for this request?					\$0
Description and Explanation					

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Public Works General Fund – Large Specialty Equipment
<u>2010</u> NONE	
<u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>	
<u>2011</u> Unit #182 Highway – 1987 Sweeper – Vacuum Type Street Sweeper - \$185,000	
<u>2012</u> Unit #336 Parks – 2000 Mower \$100,000	
<u>2013</u> Unit #181 Highway – 1998 Sweeper \$143,500	
<u>2014</u> NONE	

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Memorial Park – Crowd Control Fencing, Bleachers and Player Benches					
Department	DPW / Parks & Forestry Division					
Requestor	Richard Merson / Lance Remsen					
Useful Life	15 yrs					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X					
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$64,120					
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
					X	
Other Considerations						
					Yes	
					No	
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						
Does the manager of the other department support the request?						
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?						\$ 0

**Equipment & Technology Request
CIP-E**

Project Title

Memorial Park – Crowd Control Fencing, Bleachers and Player Benches

Description and Explanation

Additional improvements and security measures are needed to complete the Memorial Park Reconstruction project. The bleachers are 1948 vintage. The bleachers and player benches are constructed of wood and steel and require significant annual maintenance. The crowd control fencing is needed for security and safety of the public for large events. Some items may become donations and would be withdrawn

Bleachers:

Seating for 500 spectators:

2 sections of 5-row non-elevated net seating 100 = \$14,300

6 sections of 5-row non-elevated transportable net seating each 50 = \$25,830

Transport wheel kit = \$690

Player Benches: \$4,800

Portable Crowd Control Fencing: \$18,500

Photographs



Player Bench (Wood and Steel)



Bleachers (Wood and Steel)

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Public Works General Fund – Construction Equipment Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$38,650					
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						x
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X		X			
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<u>2010</u> Unit #131 Highway – 2000 Roller (Street) \$38,650 Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions						

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Public Works General Fund – Small Specialty Equipment					
Department	Public Works – Drains/Highway/Parks					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X					
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$184,600	\$94,800	\$109,000	\$18,000	\$29,000	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X		X		
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						
Does the manager of the other department support the request?						
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?						\$ 0
<p>This program will provide funding to purchase new and replace existing Public Works specialty equipment. 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>						

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E	
Project Title	Public Works General Fund – Small Specialty Equipment
Small Specialty-Equipment:	
<u>2010</u>	
Unit #186 Parks – 1963 Leaf Collector	\$21,000
Unit #256 Parks – 1989 Brush Chipper	\$44,100
Unit #325 Highway – Line marker	\$ 5,500
Unit #308 Parks – 1987 Large Field Mower	\$55,000
Unit #350 Parks – 1976 Farm Tractor	\$40,000
<u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>	
<u>2011</u>	
Unit #335 Parks – 1999 Field Renovator	\$18,300
Unit #338 Parks – 2005 Turfcut Mower	\$21,500
Unit #352 Parks – 1998 Turfcut Mower	\$34,000
<u>2012</u>	
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
<u>2013</u>	
Unit #326 Parks – 2002 Linemarker	\$ 6,000
<u>2014 - None</u>	
<u>Small Specialty - Trailers</u>	
<u>2010</u>	
Unit #321 Parks – 2003 14ft. Utility Trailer	\$ 9,000
Unit #322 Parks – 2003 16ft. Utility Trailer	\$10,000
<u>2011</u>	
Unit #328 Parks – 1998 16ft. Utility Trailer	\$11,000
Unit #330 Parks – 2000 Utility Trailer	\$10,000
<u>2012</u>	
Unit #331 Parks – 2004 14ft Utility Trailer	\$11,000
Unit #62 Highway – 1992 Bobcat Trailer	\$15,000
<u>2013</u>	
Unit #129 Highway – 2000 Utility Trailer	\$12,000
<u>2014</u>	
Unit #332 Parks – 2008 16 ft. Utility Trailer	\$14,000
Unit #323 Highway – 2008 Utility Trailer	\$15,000
<u>Small Specialty - Tools</u>	
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.	

Town of Needham
Capital Improvement Plan
January 2009

**Equipment & Technology Request
CIP-E**

Project Title **Public Works General Fund – Small Specialty Equipment**

Photographs



Unit #186 Parks – 1963 Leaf Collector



Unit #308 Parks – 1987 Large Field Mower



Unit #256 Parks – 1989 Brush Chipper



Unit #350 Parks – 1976 Farm Tractor

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E						
Project Title	Public Works General Fund-Snow & Ice Equipment Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$288,000	\$268,000	\$259,000	\$308,500	\$182,544	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<u>2010</u> Unit #10A Highway – 1989 Material Spreader \$ 28,000 Unit #108 Highway - 1989 Sidewalk tractor (Wheel w/blower) \$125,000 Unit #206 Highway – 1980 Snow Blower (Loader Mounted) <u>\$135,000</u>						

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E	
Project Title	Public Works General Fund-Snow & Ice Equipment Replacement
	\$288,000
<u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>	
<u>2011</u>	
Unit #5A Highway - (New) Material Spreader	\$ 29,500
Unit #111 Highway - 1989 Sidewalk tractor (Wheel w/blower)*	\$128,500
Unit #116 Highway - 1998 Sidewalk tractor (Track)	<u>\$110,000</u>
	\$268,000
<i>* Replace unit with track style machine & blower</i>	
<u>2012</u>	
Unit #9A Highway - 1988 Material Spreader	\$ 31,000
Unit #112 Highway - 1996 Sidewalk tractor (Track)	\$114,000
Unit #117 Highway - 2000 Sidewalk tractor (Track)	<u>\$114,000</u>
	\$259,000
<u>2013</u>	
Unit #8A Highway - 1988 Material Spreader	\$ 32,500
Unit #106 Highway - 2002 Sidewalk tractor (Wheel w/blower)*	\$138,000
Unit #114 Highway - (New) Sidewalk tractor (Track w/blower)	<u>\$138,000</u>
	\$308,500
<i>* Replace unit with track style machine & blower</i>	
<u>2014</u>	
Unit #6A Highway - 2000 Material Spreader	\$ 22,741
Unit #205 Highway - 1972 Snow Blower (Loader Mounted)	<u>\$159,803</u>
	\$182,544

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Stormwater Maintenance Equipment					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X					
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
		\$185,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
	X	X	X		X	
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?					X	
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
		X				
What is the estimated additional annual cost for personnel and expenses for this request?					\$ 0	
<p>Note: The "mechanical" type street sweeper scheduled to be replaced in FY09 as part of the recently adopted vehicle & equipment replacement plan was deferred pending the issuance by EPA of the 2nd 5 year NPDES Phase II Stormwater Management Permit.</p> <p>FY11- Vacuum Type Street Sweeper - \$185,000</p> <p>Budgetary Considerations</p>						

Town of Needham
Capital Improvement Plan
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Equipment & Technology Request CIP-E	
Project Title	Stormwater Maintenance Equipment
<p><u>Note:</u> This CIP request initially was intended to supplement a request for the formation of a separate new Operating Division within the DPW dedicated to Stormwater Management, through experience gained during the first 5 year EPA Permit period, the DPW believes that this work can be performed with existing staff using the equipment proposed in this request versus the current equipment. The current equipment, a "Clam Shell" type catch basin cleaner and a mechanical sweeper were not replaced as scheduled in FY 2009. Until such time as the new equipment is acquired the existing service funding for this Fall sweeping will need to remain in the operating budget. The Town currently spends \$20,000-\$25,000 per year to sweep the Town entirely 2 times in the spring and Fall, depending upon the amount of debris and amount of time the DPW can provide to supplement the contractor.</p>	

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Electronic Archive					
Department	Public Works					
Requestor	Public Works Engineering Division					
Useful Life						
Funding Source	CPA	General	RTS	Sewer	Water	Other (identify)
		X				
Classification	Equipment & Furnishings	Technology - Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
			X			
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$32,500	\$32,500				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
	X	X				
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?						X
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E	
Project Title	Electronic Archive
Description and Explanation	
<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>FY10: Data storage equipment and scanning of data: \$32,500 FY11: Development of information kiosk for public access: \$32,500</p>	

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E					
Project Title	Traffic Meter Replacement				
Department	Public Works				
Requestor	Highway Superintendent				
Useful Life	20 Years				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
	X				
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	\$42,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X		
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				X	
Does the manager of the other department support the request?				X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?				X	
If the request is not approved will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the request is not approved?					
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
	Highway	Police			
What is the estimated additional annual cost for personnel and expenses for this request?				\$0	

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Traffic Meter Replacement
Description and Explanation	
<p>This program will fund the second phase of replacement of street side parking meters. The source of fund is the parking meter receipts which reserved for parking meter related expenses</p> <p><u>STREET SIDE PARKING METERS:</u> The current Street Side Parking Meters are outdated mechanical units. They are very difficult to read, jam and do not have a secure collection system. These parking meters require collection at least every other week. During collection coins are placed in an open container and are brought to Town Hall. The coins are machine counted. The funds are placed in a local bank. This process is time consuming and not secure.</p> <p>The new street side parking meters proposed would be electronic, easily to read and have a "smart lock revenue management system". The coin collection system and debit card feature will be completely sealed; eliminating access to the funds collected and produces a collection audit data report to verify the amount of revenue collected. Each parking meter is emptied into sealed container. The new parking meters would be black and of the type and style consist with future Business Zone Reconstruction Design. The new meters would be reused during roadway reconstruction improvements.</p> <p>Broken and missing parking meters do not generate parking revenue for the town, nor does it allow for proper parking regulation enforcement.</p>	

Town of Needham
Capital Improvement Plan
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Equipment & Technology Request CIP-E						
Project Title	DPF Core Fleet Replacement					
Department	Department of Public Facilities-Operations					
Requestor	Director of Facility Operations					
Useful Life	10 years					
Funding Source	CPA	General	RTS	Sewer	Water	Other (identify)
		X				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	55,452	26,904	27,711	28,543	35,212	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations						
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					Yes	No
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
		X	X			
What is the estimated additional annual cost for personnel and expenses for this request?						

Town of Needham
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**Equipment & Technology Request
CIP-E**

Project Title **DPF Core Fleet Replacement**

Description and Explanation

The request is for the replacement of one vehicle that is currently in the DPF fleet and an additional vehicle that is needed.

The request is for the replacement of a 1998 Ford E250 cargo van equipped with a tradesman interior package for primary use by the Town's Plumber. The current vehicle has an odometer reading of over 122,000 miles and is due for replacement as it is beyond industry standards for vehicle replacement schedules.

The request is also for the addition of a Ford Escape, Hybrid for the Department Manager. As it is necessary for the Department Manager to travel to and from all the facilities within the Town in order to ensure that work is being completed properly, the Department Manager has in the past received a mileage stipend of \$3,000. Due to the frequent travel of Department Manager, a stipend is not sufficient, and a Town vehicle should be utilized. The vehicle requested has ample cargo space that will be utilized in the transportation of supplies and materials. This vehicle is also a Hybrid vehicle that utilizes an alternative source and reduces fuel consumption.



Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Senior Transport Van					
Department	Diversified Community Social Services – Council on Aging					
Requestor	Jamie Brenner Gutner, Executive Director Needham Council on Aging					
Useful Life	Approximately eight years					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
		\$52,048				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X				
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				X		
Does the manager of the other department support the request?				X		
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X	
Will additional staff be required if the request is approved?					X	
Does the request support activities which produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the request is not approved?				X		
Is specialized training or licensing required (beyond the initial purchase)?					X	
If applicable, will the item(s) being replaced be retained by the Town?					X	
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
		X				
What is the estimated additional annual cost for personnel and expenses for this request?					\$38,000 YR	
Description and Explanation						
<p>The van operates 5 days a week for predominantly local trips that require frequent stops and creates stress on the vehicle. The van has traveled approximately 10,000 per year so far. Professional opinion currently indicates that if the vehicle is well maintained on a regular basis it is possible that it could last for approximately eight years. Due to safety, reliability, and</p>						

**Equipment & Technology Request
CIP-E**

Project Title **Senior Transport Van**

maintenance concerns we project that the present vehicle will need to be replaced by fiscal year 2011.

We would recommend the replacement vehicle be a different vehicle than the one we currently have. Due to the increase in the over 60 population, the concerns over energy prices, a public awareness of and further commitment to "green" issues, as well as the continued parking issues at our Senior Center and the down town area, we would recommend the 14 passenger handicapped vehicle as a replacement. This would mean that even while transporting two passengers requiring a wheelchair, the van could still transport 12 other passengers. If our current vehicle is called to transport someone in a wheelchair 8 passengers can be transported.

Photographs



Town of Needham
Capital Improvement Plan
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Equipment & Technology Request CIP-E						
Project Title	Senior Transportation Van					
Department	Diversified Community Social Service-Council on Aging					
Requestor	Jamie Brenner Gutner, Executive Director Needham Council on Aging					
Useful Life						
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
			52,048			
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
				X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				X		
Does the manager of the other department support the request?				X		
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X	
Will additional staff be required if the request is approved?					X	
Does the request support activities which produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the request is not approved?				X		
Is specialized training or licensing required (beyond the initial purchase)?					X	
If applicable, will the item(s) being replaced be retained by the Town?						
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
		X		X		
What is the estimated additional annual cost for personnel and expenses for this request?				\$ 38,000		
Description and Explanation						
<p>With the potential of a new Senior Center, the advent of an increased number of residents over 60 yrs old, as well as the rising cost of energy and our commitment to becoming more "green" it will be necessary to increase the potential transportation options both to the Center and to services throughout the town. Currently there is also an increasing unmet need to</p>						

**Equipment & Technology Request
CIP-E**

Project Title	Senior Transportation Van
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transport residents to doctors' appointments. It is recommended that we consider the purchase of a small 14 passenger handicapped accessible bus that would not require a special licensure of drivers.

Photographs



Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E						
Project Title	Library Collections Supplement					
Department	Library					
Requestor	Library Trustees					
Useful Life	Varies—5 – 20 years					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X					
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	25,000	25,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X			
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						
Does the manager of the other department support the request?						
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<p>"Yes" explanations—Additional book covers and labels will be needed. The current Expenses budget will cover the increased expense. There is the possibility that increased library materials may mean increased library fines.</p> <p>This is the third 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, FinCom decided 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</p>						

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Library Collections Supplement
	<p>that Needham residents expect. The materials budget has been inadequate since the early 1990s.</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. During FY08 circulation of materials increased another 6.3% over the previous year’s circulation. While circulation may have somewhat “leveled off,” the fact remains that the materials budget is not adequate for a library of the size of Needham’s. In FY08, in order to fill requests from Needham residents, the library was forced to borrow 47,125 items from other libraries (a 2.7% increase over FY07). At the same time the library loaned 37,210 items to other libraries. As the library borrowed 9,915 (down 4,817 from FY07) 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 request 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 6.5% in FY08, while the collection grew by 10.6%. The increase in the size of the Children’s Materials Collection is due to FY08 CIP funding, cash and book donations from the Friends of the Library (\$8,500), and grants from the Verizon Foundation (\$10,000) and the Shoolman Foundation (\$4,000).</p> <p>FY08 circulation of audiovisual materials increased by 6.9%, while the collections increased by 9.6%. The turnover rate (a measure of how hard a collection works—circulation divided by holdings) for audiovisual items was reduced from 15.8 to 10.8. Most of the funding for the AV collections comes from cash and AV donations from the Friends of the Library and from the Trust Funds (\$25,107). Despite the added funds, the overall library materials turnover rate increased from 3.16% in FY07 to 3.2% for FY08. The materials collection grew by 5.1%, but circulation increased by 6.3%. The more items are checked in and out, the faster they wear out and need to be replaced.</p> <p>Even with all the funding mentioned above, 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 FY09 materials budget is \$168,391. This is only 60.2% of the budget that the Wellesley Library receives (\$279,568), yet Needham’s circulation is 90.6% of Wellesley’s.</p> <p>The \$25,000 capital allocation for FY10 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>

Town of Needham
Capital Improvement Plan
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Equipment & Technology Request CIP-E						
Project Title	Library Technology Replacement Plan					
Department	Library					
Requestor	Library Trustees					
Useful Life	5 years					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
		X				
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	18,150	27,500	26,000	16,250	16,000	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?					X	
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X					
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<p>"Yes" explanations—This request has been approved by Technology Center Director Roger MacDonald. Needham citizens expect functioning public computers for their use, as well as fast and efficient service at the library's public service desks. Any salvageable equipment will be saved and shared with other Town departments, as applicable.</p>						

Town of Needham
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Equipment & Technology Request CIP-E							
Project Title	Library Technology Replacement Plan						
<p>This is a technology replacement plan for computer equipment and peripherals. The bulk of the equipment was purchased in March 2006 for the new library building. Only one workstation was purchased and in use prior to the library's opening date. The computers and servers 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	FY06	FY10	11	1,000	11,000		
Staff Printers	FY06	FY10	3	250	750		
Staff Printers	FY06	FY10	6	200	1,200		
Public Computers	FY06	FY10	4	1,000	4,000		
Total FY10							18,150
Staff Computers	FY06	FY11	12	1,000	12,000		
Staff Printers	FY06	FY11	12	125	1,500		
Public Computers	FY06	FY11	4	1,000	4,000		
Server	FY06	FY11	1	10,000	10,000		
Total FY11							27,500
Public Computers	FY06	FY12	16	1,000	16,000		
Server	FY06	FY12	1	10,000	10,000		
Total FY12							26,000
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		
Total FY13							16,250
Public Computers	FY08	FY14	10	1,000	10,000		
Public Computers	FY06	FY14	6	1,000	6,000		
Total FY14							16,000
Grand Total							103,900

Town of Needham
Capital Improvement Plan
January 2009

Equipment & Technology Request CIP-E						
Project Title	Playground Structure Replacements					
Department	Park and Recreation					
Requestor	Patricia M. Carey					
Useful Life	20 years					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
	X					
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$100,000	\$50,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X	X	
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
		X	X			
What is the estimated additional annual cost for personnel and expenses for this request?					\$ 0	
Description and Explanation						
<p>Since 1996, Park and Recreation has assumed maintenance responsibility for all public playgrounds, including those under the jurisdiction of the School Department and Board of Selectmen. The structures at the schools have all been updated, and the next school playground that should be replaced is the wooden structure at the Newman School, in collaboration with the schools. Most school structures have been purchased with private funds.</p> <p>Park and Recreation is pleased to have worked with three organizations on playground projects completed in Fall 2007 for an estimated total donation of \$250,000. The Hanover Company</p>						

**Equipment & Technology Request
CIP-E**

Project Title	Playground Structure Replacements
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donated new equipment and park renovations at Riverside Park; The Exchange Club began the first phase of renovation at Claxton Field and in Fall 2008 is completing a second phase; and Parent Talk partnered with Park and Recreation on the "Needham Rockets" playground at Mills Field.

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

<u>Greene's Field</u> : replace 20+ year old wooden structure	\$100,000
<u>Walker-Gordon Field</u> : add equipment	\$25,000
<u>Ridge Hill</u> : replace Fit Trail exercise equipment (about 30 years old)	\$25,000

Greene's Field's current structure has remained long after its expected lifespan and becomes increasingly difficult to maintain safely. The new equipment would be able to be moved to other locations if for any reason the uses of Greene's Field changed in the future.

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

Some of the maintenance tasks that have been handled by a private contractor are being moved to the DPW Parks and Forestry Division, in order to better meet the maintenance demands. Training has begun with one division staff member, and a member of the Park and Recreation staff has become certified as a playground safety inspector.

Photographs



Town of Needham
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Future Project Request CIP-F			
Project Title	Outdoor Security System	Fiscal Year	2012
Requestor	Park and Recreation/Public Facilities/Public Works/Police/IT		
Location	Various Locations	Estimated Project Cost	\$ TBD
Funding Source	General Fund	CPA Eligible?	No
Project Manager	Patricia M. Carey		
Project Summary			
<p>Due to vandalism to town building exteriors and at parks, initial discussions have been held on options for decreasing vandalism or locating those creating problems.</p> <p>One option under review is the addition of a video surveillance system at specific locations. Discussions have been held with a company that provides this equipment, but more information is needed to determine if cost of surveillance would be greater than cost to repair vandalism.</p> <p>If a decision is made to install a system, each facility would need to accommodate all equipment, and the Police Department would need to have the ability to utilize the information. A new system is being installed at Needham High School, so possible future systems should be coordinated.</p> <p>A possible initial location for a trial would be the Recycling Transfer Station.</p>			

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Equipment & Technology Request CIP-E						
Project Title	Solid Waste and Recycling Enterprise Fund – Construction Equipment					
Department	Public Works - RTS					
Requestor	Chip Laffey					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	230,000		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	
Other Considerations						
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X	X	X			
What is the estimated additional annual cost for personnel and expenses for this request?					NONE	
Description and Explanation						
<p><u>2010</u> Unit #143 - RTS Front-End Loader Replacement \$230,000 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 (14,500). This will be a scheduled replacement.</p> <p><u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u></p>						

**Equipment & Technology Request
 CIP-E**

Project Title Solid Waste and Recycling Enterprise Fund – Construction Equipment

2011
 None

2012
 Unit #61 - RTS Skid Steer Loader \$65,000

2013
 Unit #105 - RTS Waste Handler (Processor) Replacement \$290,000

2014
 None

Photographs



Unit # 143



Unit # 61



Unit #105

Town of Needham
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Equipment & Technology Request CIP-E					
Project Title	Solid Waste and Recycling Enterprise Fund – Core Fleet				
Department	Public Works				
Requestor	Director of Public Works				
Useful Life	7 Years				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
				X	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	\$26,609	\$120,490	\$0	\$0	\$0
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X	X	
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				X	
Does the manager of the other department support the request?				X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?				X	
If the request is not approved will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the request is not approved?				X	
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
	X	X	X		
What is the estimated additional annual cost for personnel and expenses for this request?				\$0	
Description and Explanation					
<u>2010</u> Unit #56 RTS – 2002 Pickup Truck \$26,609 Unit #56 is used by the RTS Superintendent in day to day operations of the division. This					

**Equipment & Technology Request
 CIP-E**

Project Title Solid Waste and Recycling Enterprise Fund – Core Fleet

vehicle is also used for the weekly delivery of Pay Per Throw trash bags as well as picking up materials and parts in support of the many RTS programs. The current vehicle has an odometer reading of over 121,000 miles and is due for replacement as it is beyond industry standards for vehicle replacement schedules.

Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions

2011

Unit #5 RTS – 1995 Six Wheel Dump Truck \$120,490

Unit #5 is an integral part of the RTS operations as well as a front line piece of snow fighting equipment. This unit assists in the movement of material within the facility to expedite the transference of material to and from the composting operation and the materials processing operation.

2012

None

2013

None

2014

None

Photographs



Unit #56



Unit # 5

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Equipment & Technology Request CIP-E					
Project Title	Solid Waste and Recycling Enterprise Fund – Large Specialty Equip.				
Department	Public Works				
Requestor	Director of Public Works				
Useful Life	Varies				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
				X	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	110,000	83,000	152,000		
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X	X	
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?				X	
Does the manager of the other department support the request?				X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?				X	
If the request is not approved will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the request is not approved?				X	
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
	X	X	X		
What is the estimated additional annual cost for personnel and expenses for this request?				\$0	
Description and Explanation					
<p><u>2010</u> Unit #91 RTS – 2000 Material Screener \$110,000</p> <p>Unit # 91, the Vertical Vibratory Material Screener, is the front line processing device in the handling of all DPW infrastructure waste. This unit was approved and went on line in 2000, after many annual debates prior to its approval. This unit is responsible for the initial processing and refining of DPW waste whereas the Town is able to avoid disposal cost as well as a large percentage of construction material cost in regards to infrastructure repairs. The</p>					

**Equipment & Technology Request
 CIP-E**

Project Title	Solid Waste and Recycling Enterprise Fund – Large Specialty Equip.
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operation of this unit is responsible for saving the Town, Hundreds of Thousands of dollars annually in disposal and material cost.

Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions

2011

Unit #144 RTS – 1987 Stationary Compactor (Grizzly) \$83,000

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.

2012

Unit #53 RTS – 1992 Roll Off \$152,000

Unit #53 at the RTS is one of the two front line roll-off trucks. Unit #53 was purchased in 1992. If selected for replacement in FY 10, Unit #53 will be considered a classic. This piece of equipment is one of the major pieces of equipment maintaining day-to-day operations at the RTS. Unit #53 pulls containers on a daily basis (Trash, paper, commingle and cardboard), as well as transporting metal, books and is a front line unit for plowing snow in the snow program.

2013

None

2014

None

Photographs



Unit # 91



Knuckle Boom Crane (Grizzly)



Unit # 53

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Equipment & Technology Request CIP-E					
Project Title	Sewer Enterprise Fund – Construction Equipment Replacement				
Department	Public Works				
Requestor	Director of Public Works				
Useful Life	Varies				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
				X	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	\$160,000				
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
			X	X	
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X
Does the manager of the other department support the request?				X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?					X
If the request is not approved will Town revenues be negatively impacted?				X	
Is there an increased exposure for the Town if the request is not approved?					X
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
What is the estimated additional annual cost for personnel and expenses for this request?				\$0	
Description and Explanation					
<u>2010</u> Unit #101 Sewer – 1993 Front End Loader (Not Funded in 2009) \$160,000 Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions					

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Sewer Enterprise Fund – Core Fleet Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$122,000	\$45,901	\$64,135	\$0	\$0	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X	
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<p><u>2010</u> Unit #19 Sewer – 1994 Six Wheel Dump Truck \$122,000*</p> <p><i>*2010 prices reflect current market conditions</i></p>						

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Sewer Enterprise Fund – Core Fleet Replacement
<u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>	
<u>2011</u>	Unit #23 Sewer – 1997 Cab and Chassis \$ 45,901
<u>2012</u>	Unit #17 Sewer – 1997 One Ton Dump Truck \$ 64,135
<u>2013</u>	NONE
<u>2014</u>	NONE

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Sewer Enterprise Fund – Large Specialty Equipment Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$345,000	\$80,500	\$140,000	\$0	\$0	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
		X	X	X	X	
Other Considerations						
					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	

Town of Needham
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Equipment & Technology Request CIP-E	
Project Title	Sewer Enterprise Fund – Large Specialty Equipment Replacement
Description and Explanation	
<u>2010</u>	Unit #37 Drains – 1999 Catch Basin Cleaner - Combination Jet Flusher/Vacuum Collection Truck \$345,000
<u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>	
<u>2011</u>	Unit #28/28A Sewer – 2001 Sewer Rodder \$ 80,500
<u>2012</u>	Unit #16 Sewer – CCTV Truck (Cab & Chassis/Video Equipment) \$140,000
<u>2013</u>	None
<u>2014</u>	None

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Sewer Enterprise Fund – Small Specialty Equipment Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$59,000	\$0	\$0	\$0	\$0	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?					X	
Is there an increased exposure for the Town if the request is not approved?						X
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
	X		X			
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	

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Equipment & Technology Request CIP-E	
Project Title	Sewer Enterprise Fund – Small Specialty Equipment Replacement
Description and Explanation	
<u>2010</u> Unit #169 Sewer – 1998 Trailer Pump, 6 inch \$45,000 Unit #152 Sewer – 1989 Compressor (<i>Not Funded in 2009</i>) \$14,000 <u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>	
<u>2011</u> None	
<u>2012</u> None	
<u>2013</u> None	
<u>2014</u> None	
<u>Small Specialty-Trailers</u> None	

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Future Project Request CIP-F			
Project Title	SCADA System	Fiscal Year	2011
Requestor	DPW Water and Sewer		
Location	Various	Estimated Project Cost	TBD
Funding Source	SWR	CPA Eligible?	
Project Manager	Water and Sewer		
Project Summary			
<p>The acronym for Supervisory Control and Data Acquisition is SCADA. This is a computer system for gathering and analyzing real time data. SCADA systems are used to monitor and control a plant or equipment in industries such as telecommunications, water supply and wastewater systems, energy, oil and gas refining and transportation. A SCADA system gathers information, such as equipment failures in pump stations, transfers the information back to a monitoring station, alerting on-call personnel that a failure has occurred who responds in a timely manor. SCADA systems can be relatively simple, such as one that monitors environmental conditions of a small office building, or incredibly complex, such as a system that monitors all the activity in a nuclear power plant.</p> <p>For example the Charles River Water Treatment Facility is linked with the Saint Mary's Pump Station and the Town's two water storage tanks with a dedicated fiber optic line for real time monitoring.</p> <p>The Water and Sewer Division intends to install a second SCADA system that will link its ten sanitary sewer pump stations to a central collection point (West St. Pump station) that will also alert the appropriate emergency response personnel as required.</p>			

Town of Needham
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Equipment & Technology Request CIP-E						
Project Title	Water Enterprise Fund - Core Fleet Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology - Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$ 54,882	\$ 58,524	\$ 47,507	\$115,550	\$ 52,164	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<u>2010</u> Unit #20 Water – 1998 Sedan \$ 25,057 Unit #21 Water – 2001 Pickup Truck <u>\$ 29,825</u> <u>\$ 54,882</u>						

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Equipment & Technology Request CIP-E	
Project Title	Water Enterprise Fund - Core Fleet Replacement
<u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>	
<u>2011</u>	
Unit #26 Water - 2005 Pickup Truck	\$ 19,508
Unit #27 Water - 2005 Pickup Truck	\$ 19,508
Unit #31 Water - 2005 Pickup Truck	<u>\$ 19,508</u>
	\$ 58,524
<u>2012</u>	
Unit #25 Water - 1997 Utility Body	\$ 47,507
<u>2013</u>	
Unit #30 Water - 1999 1 Ton Dump	\$ 66,380
Unit #40 Water - 2000 Utility Body	<u>\$ 49,170</u>
	\$115,550
<u>2014</u>	
Unit #46 Water - 1992 Utility Van	\$ 25,446
Unit #24 Water - 2009 Pickup Truck	<u>\$ 26,718</u>
	\$ 52,164

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Equipment & Technology Request CIP-E						
Project Title	Water Enterprise Fund – Small Specialty Equipment Replacement					
Department	Public Works					
Requestor	Director of Public Works					
Useful Life	Varies					
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)	
				X		
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
	\$45,000	\$11,500	\$41,500	\$0	\$0	
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety	
			X	X		
Other Considerations					Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?						X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?						X
Does the manager of the other department support the request?					X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						X
Will additional staff be required if the request is approved?						X
Does the request support activities which produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Is there an increased exposure for the Town if the request is not approved?					X	
Is specialized training or licensing required (beyond the initial purchase)?						X
If applicable, will the item(s) being replaced be retained by the Town?						X
<i>All "YES" responses must be explained in the narrative</i>						
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
What is the estimated additional annual cost for personnel and expenses for this request?					\$0	
Description and Explanation						
<u>2010</u> Unit #218 Water – 1962 Mobile Generator					\$45,000	
<u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u>						

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Equipment & Technology Request CIP-E	
Project Title	Water Enterprise Fund – Small Specialty Equipment Replacement
<u>2011</u> Unit #198 Water – 1999 Mobile Light Tower	\$11,500
<u>2012</u> Unit #170 Water – 2000 Trailer Pump, 4 inch	\$35,000
<u>2013</u> None	
<u>2014</u> None	
<u>Small Specialty-Trailers</u>	
<u>2012</u> Unit #324 Water – 2006 Utility Trailer	\$6,500

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Equipment & Technology Request CIP-E					
Project Title	Water Enterprise Fund – Construction Equipment Replacement				
Department	Public Works				
Requestor	Director of Public Works				
Useful Life	Varies				
Classification	Equipment & Furnishings	Technology – Replacement	Technology - New	Vehicles & Heavy Equipment	Other (explain)
				X	
Amount per Fiscal Year	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
		\$125,000			
Reason(s)	New Function or Service	Operational Efficiency	Obsolete or Worn-out Equipment	Scheduled Replacement	Health or Safety
				X	
Other Considerations					
				Yes	No
Are there additional costs to purchase, install, implement, and use (except future year operating costs) that are NOT included in this request?					X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?					X
Does the manager of the other department support the request?				X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					X
Will additional staff be required if the request is approved?					X
Does the request support activities which produce revenue for the Town?					X
If the request is not approved will Town revenues be negatively impacted?					X
Is there an increased exposure for the Town if the request is not approved?				X	
Is specialized training or licensing required (beyond the initial purchase)?					X
If applicable, will the item(s) being replaced be retained by the Town?					X
<i>All "YES" responses must be explained in the narrative</i>					
Will maintenance and/or servicing of the equipment be done by (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
What is the estimated additional annual cost for personnel and expenses for this request?				\$0	
Description and Explanation					
<p><u>Note: Future Fiscal Years Will Be Re-evaluated To Reflect Market Conditions</u></p> <p><u>2011</u> Unit #133 Water – 2001 Backhoe Loader \$125,000</p>					