

Five Year Department Submissions
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FY 2012 - FY 2016

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Town of Needham
Capital Improvement Plan
January 2011

Equipment & Technology Requests CIP-E										
Title	Electronic Voting Equipment						Fiscal Year	2013		
Department	Town Clerk/Board of Registrars									
Funding	General Fund	Classification	E			Type	OX			
Description and Justification	<p>The purpose of replacing the Accuvote Electronic Voting System is to update and replace the Town's current voting system purchased in 1994. These machines and the black plastic ballot boxes that hold the machines are currently 15 years old and are beginning to require repairs that are more frequent. There are currently 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 voting easier. Within the next couple of years all the machines will be handicapped accessible. As of August 11, 2009, LHS Associates, Inc. has approval from the federal government on the new OSX Voting Machine. Additional approval is required from the Elections Division of the Office of the Secretary of the Commonwealth. As of July 2010 the vendor estimates possible approval by the Secretary of the Commonwealth and testing of new the equipment in the fall of September 2011. Barring any unforeseen special elections, our next election would be the April 2012 Annual Town Election. These new machines are currently being assessed at \$7,000 each. The OSX Voting Machines by a 4 x 4 LCD screen, the memory card is a pc card. It tallies the vote similar to the current Accuvote Voting Machines as well as takes an image of the ballot, which is a new fraud preventative method. Again, I will keep you updated as more information becomes available. (Fifth Annual Future Project Proposal)</p>									
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		11 Electronic Voting	4	V		85,000				
2										
3										
4										
5										
TOTALS						85,000				
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
								X		
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this									X	

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Equipment & Technology Requests CIP-E			
Title	Electronic Voting Equipment	Fiscal Year	2013
request?			
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			NA
Does the other department manager 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 that 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
Explanations			
There will be an annual maintenance charge to the Town which may or may not be the same as the existing maintenance fee.			

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Equipment & Technology Requests CIP-E										
Title		Core Fleet Replacement – General Government					Fiscal Year		2015	
Department		Finance								
Funding		GF	Classification		V	Type		CF		
Description and Justification		<p>Current vehicle will have been in service for 10 years with approximately 40,000 miles of stop and go driving over this period. This acquisition will allow the office to continue not only DOR mandated cyclical inspections, but sales, building permit and personal property inspections and digital photo updating as well. Increased mobility for personal property/Commercial/Industrial Data Collector will also cut down on reliance on outside vendor that has in the past been used to gather information necessary to producing personal property billing file on an annual basis. Use of marked Town of Needham vehicle will also serve to put residents visited by office personnel more at ease as to their identities. Purchase of a "Green" vehicle, type to be determined at a future date depending on experience gained in the interim by other departments, will undoubtedly save on fuel in the long run as well as reducing the department's "carbon footprint".</p>								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1	452	2005 Ford Taurus Sedan SE	4	III				28,000		
2										
3										
4										
5										
TOTALS								28,000		
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
							X			
Budget Considerations								Yes	No	
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?								X		
Does the other department manager 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 that produce revenue for the Town?								X		

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Equipment & Technology Requests CIP-E			
Title	Core Fleet Replacement – General Government	Fiscal Year	2015
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
Explanations			
<p>The Assessor’s current vehicles, as well as both prior office vehicles, have been supported by the DPW garage. All of the activities involving the vehicle produce revenue for the Town in terms of tax dollars, in addition to providing levy limit expansion in terms of annual New Growth data collection. Expanded data collection capabilities will result in maximizing the influx of tax dollars in addition to facilitating the annual approval of the tax rate by the DOR, which will lessen the possibility of the mailing of estimated tax bills, which could have an adverse effect on the Town’s revenue stream.</p>			

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Equipment & Technology Requests CIP-E										
Title		Network Hardware, Servers, Switches Replacements and Upgrades					Fiscal Year		2012 - 2016	
Department		Information Technology Center								
Funding		GF	Classification		T	Type		TH		
Description and Justification		<p>This is to replace older application and data servers which are replaced with newer, faster and more energy efficient models. Hardware can also include replacement of the spam and virus firewall as well as the internet filtering. Older network switches that are used to connect buildings, departments, and workstations throughout the Town are replaced with newer models for faster and more efficient communications. Not replacing or updating this equipment can have an effect on email, financial applications, internet access, and data accessibility.</p>								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Network Hardware, Servers, Switches Replacements and Upgrades	2,3	I	30,000	30,000	30,000	30,000	30,000	
2										
3										
4										
5										
6										
7										
8										
9										
10										
TOTALS					30,000	30,000	30,000	30,000	30,000	
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					X					
Budget Considerations								Yes	No	
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?								NA	NA	
Does the other department manager support the request?								NA	NA	

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Equipment & Technology Requests CIP-E			
Title	Network Hardware, Servers, Switches Replacements and Upgrades	Fiscal Year	2012 - 2016
Will the requested project require an increase in the next fiscal year operating budget for ANY department?			N
Will additional staff be required if the request is approved?			N
Does the request support activities that produce revenue for the Town?			N
If the request is not approved will Town revenues be negatively impacted?		Y	
Is there an increased exposure for the Town if the request is not approved?		Y	
Is specialized training or licensing required (beyond the initial purchase)?			N
If applicable, will the item(s) being replaced be retained by the Town?			N
Explanations			
<p>If network attached devices and hardware go down then departments will not be able to communicate with the Town's financial application or Park & Receptions program registration application as well as email and data files will not be accessible. This would bring the day to day working of the Town to a halt. In addition, older application and data servers that are replaced can have the same effect if there is operating system or hardware failure. In either scenario the daily operations of the Town, and more specifically the revenue collection function, would stop.</p>			

Town of Needham
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Equipment & Technology Requests CIP-E										
Title		Technology Systems and Applications Upgrades					Fiscal Year		2012 - 2016	
Department		Information Technology Center								
Funding		GF	Classification		T	Type		TS		
Description and Justification		<p>1) <u>Desktop Virtualization:</u></p> <p>This request is for virtualizing approximately 100 employee workstations. The technology behind this is that all of the applications used by the employee are stored on servers located in the ITC and accessed by the employee through the network. ITC sees this as an important element in the day-to-day functions of ITC in the future. Virtualization has both a software/licensing and a hardware component. With limitations on the increase of permanent FTEs virtualization will eliminate the need to request to hire a PC Technician to support the growing demands of the current workforce. The hardware that is used by the employee at their desk can be easily replaced at half the cost or better than current workstation hardware. Another element of virtualization is the ability to access your workstation from any location that has access to internet.</p> <p>2) <u>Geographic Information System Update:</u></p> <p>The Geographic Information System (GIS) is a system of hardware and software used for storage, retrieval, mapping, and analysis of geographic data. The Town invested in an original flyover and data capture in 1999 with an update to the flyover and data capture done in FY 09. With the hiring of a new GIS Administrator, there is a new determined push to update the GIS flyover data on a regular basis. The GIS Administrator would also be involved in updating infrastructure data (water, sewer, drain) as well as changes to the parcel data. The current data and any subsequent updates will be incorporated into an internet accessible site for viewing and querying the GIS data. This update would also include new imagery. Because many departments, Engineering, Water & Sewer, Planning and other Town and School Departments, use the GIS data on a regular basis it is very important to have up to date data so these departments can plan with, analyze with and display with as accurate a representation of the land base and infrastructure.</p>								
		Breakdown (Listed in Priority Order)								
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Desktop Virtualization	6	IV		130,000				
2		Geographic Information System Update	2	I				100,000		
3										
4										
5										
TOTALS						130,000		100,000		
Budget Considerations										

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January 2011

Equipment & Technology Requests CIP-E							
Title	Technology Systems and Applications Upgrades				Fiscal Year	2012 - 2016	
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
			X				
Budget Considerations						Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?						NA	NA
Does the other department manager 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 that 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
Explanations							
<p>Desktop Virtualization is a process where the application, i.e. Microsoft Office, Adobe Acrobat, or Internet Explorer as examples, is physical located and licensed on a server located at the Information Technology Center Server Room. The application is then served to employee's desktop through the network. The server has been customized to be more robust than a typical off-the-shelf server so that there are enough resources within the server to run the applications that it is serving out to the employees desktops. This request would be to add licenses and hardware to cover more users within the network. Licenses would also be purchased to give users the ability to login from home and still access their desktop. Because the application bundles the applications in one location it allows for the ITC Network Manager to have consistent versions of software as well as more efficiently and productively roll out upgrades. There is also an added benefit in that Desktop Support is more streamlined because issues with applications served out by the servers are managed in the ITC and only serious hardware issues would need to be addressed at the employee desktop location.</p> <p>The Geographic Information System (GIS) update is a request for updated planimetric data as well as imagery. The GIS Administrator is in the process of finalizing the Needham parcel delineation as well as the planimetric data collected in the Spring 2009 flyover. The current timeline, barring any delays, has the parcel data as well as some planimetric data being available online by the end of the first quarter 2011. The GIS update would add any additional changes and updates that have taken place throughout the Needham and adjacent communities within 1000' feet of the Town's boundary and improve imagery to help in analysis of land throughout Needham. The GIS update could also be used to collect specific items for update, i.e. street trees, wetlands delineation, or sign inventory, using GPS data collection tools that are typically less costly than capturing data using a flyover.</p>							

Town of Needham
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Equipment & Technology Requests CIP-E										
Title	Document Records Management System						Fiscal Year	2012		
Department	Information Technology Center									
Funding	GF	Classification			T	Type			TX	
Description and Justification	<p>A document management system (DMS) is a computer system used to track and store electronic documents and/or images of paper documents. It is also used to manage work flow needed to collaboratively create, edit, review, index, search, publish and archive various kinds of digital media and electronic text. This type of application shows its importance when there is a limited amount of space as well as the need to find documents, records, or images associated with a specific project or request. For example because of limited space for storage at the rehabilitated Town Hall DMS will allow departments to access electronically historical documents that in the past were stored locally either in their office, the hallways, or the balcony in the pre-rehabilitated Town Hall but are now stored off site and in other locations. Concerning document projects or requests a query specific to a name, address, or project could be made and all the documents associated with that query would be made available to the person doing the query which could even be made by a citizen working from a kiosk. Not only would letter or legal size documents be saved into the DMS but also plan size drawing that are stored in the Engineering vault could be scanned and maintained in a DMS. By scanning Engineering plans many older plans, some going back to the original incorporation of the Town and currently stored at the Library, could be more readily accessible. This scenario applies to any department that maintains or is required by statute to maintain historical documents.</p>									
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Document Records Management System	3	II	90,000					
2										
3										
4										
5										
6										
7										
8										
9										
10										
TOTALS					90,000					

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Equipment & Technology Requests CIP-E							
Title	Document Records Management System			Fiscal Year	2012		
Budget Considerations							
What is the estimated impact on the operating budget?	D	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
Budget Considerations						Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before submission of this request?						<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does the other department manager support the request?						<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the request is not approved?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?						<input checked="" type="checkbox"/>	<input type="checkbox"/>
If applicable, will the item(s) being replaced be retained by the Town?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Explanations							
<p>This project would not only include the purchase of an application but also the purchase of hardware to be used for scanning. Part of the process of implementing the application would be to work with a vendor to determine the style of hardware to be purchased. This could be a situation where multi-function devices, copier/printer/scanner, could be purchased and placed in central locations for multi-departmental use. Also hardware could be purchased to assist in area specific projects such as in the Town Hall addition third floor storage. Because power and data have been located in this area an individual, using a portable scanning device, could work on scanning documents that will move off site to make room for the next calendar or fiscal year. With the purchase of this type of application the first year's maintenance is typically included in the purchase and installation so any increase in the operating budget would come in the year after the project's fiscal year request.</p>							

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Department Capital Request CIP-DCR						
Title	Integrated Global Financial Information System (Upgrade or Replacement)					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost	990,000			
Funding for FY2013	990,000	Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost				
Funding for FY2015		Construction Cost				
Funding for FY2016		Other Cost*				
Total (must equal column B total)	\$ 990,000	Total (must equal column A total)	\$ 990,000	Total (must equal Other Cost in column B)	\$	
					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request for purchase technology?					X	
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					X	
Has the department been consulted before the submission of this request?					X	
Will the requested project if approved require an increase in the operating budget for ANY department?					X	
Will additional permanent staff be required if the request is approved?						X
Does the request support activities that produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?					X	
Description of the Project						
<p>This request is to replace the current financial application, SunGard Public Sector, which the Town has been running on an IBM A/S 400 since 1994. The current application is made up of a dozen modules which all interface throughout the system. It has become apparent that various aspects of the application have become dated and a system-wide application investment may be necessary. A new application might better meet needs of the current workforce, operational reporting, and compliance demands. These types of implementations typically involve the initial purchase or lease, software installation, hardware and network capability, setup, conversion, and training costs.</p>						

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**Department Capital Request
CIP-DCR**

Title	Integrated Global Financial Information System (Upgrade or Replacement)
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The department has done some preliminary work involving staff from the School Department and the Town Departments going on site visits to view applications used by other communities, as well as inviting vendors to give demonstrations of their software. If a decision were made to move forward on this request, this department would reconvene the group and begin the formal process of seeking a new financial application.

The department has determined that the long term viability of the current software is limited. The department expects, with turnover in support staff and fewer users of the product nationally, the functionality and utility of the software will shrink. We anticipate vendor support of the systems will weaken or annual maintenance assessments will increase considerably as the number of customers using the software to spread the base cost declines, or both. An inability to use the software for its intended purposes could prevent timely billing, processing of payments, tracking of expenditures, processing of AP and PR, or other key financial control activities from functioning.

The cost estimate for purchase and installation of the required financial applications was based on price estimates provided to the Town by multiple vendors. The department has also submitted a DSR-5 operational request which would allow the department to research and possibly consider a hosted solution. Either option may have consequences and costs not easily identifiable in the preliminary stages.

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Equipment & Technology Requests CIP-E										
Title		Mail Processing Machines Replacement					Fiscal Year		2016	
Department		Information Technology Center								
Funding		GF	Classification		T	Type		TH		
Description and Justification		This request is to replace two pieces of equipment. The first is a folding and stuffing machine. The second piece of equipment is a mail machine. The folding and stuffing machine is used almost daily for various jobs both internal to ITC's support of the Finance Department as well requests from external departments. The mail machine is used daily in support postage and mailing of multiple departments.								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Folder and Stuffer Machine	2	I					18,210	
2		Mail Processing Machine	2	II					12,435	
3										
4										
5										
TOTALS									30,645	
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					X					
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?									NA	NA
Does the other department manager 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 that 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

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Equipment & Technology Requests CIP-E			
Title	Mail Processing Machines Replacement	Fiscal Year	2016
Explanations			
<p>There may be some minor increased operational costs based upon the make and model of the units purchased. Mail is processed on a daily basis and if the mail machine broke down during certain times of the year smaller bill runs could be affected. ITC currently process small mail runs of under 500 bills as well as certain departmental mailings. Some of the departmental mailings are time sensitive based upon the department. Not processing the mail in a timely fashion could have some negative impact for certain applications.</p>			

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Preliminary Capital Worksheet						
Title	IBM Hardware Replacement - NPD CAD / Town Finance - FY 2016					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost	50,000			
Funding for FY2013		Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost				
Funding for FY2015		Construction Cost				
Funding for FY2016	50,000	Other Cost*				
Total (must equal column B total)	\$ 50,000	Total (must equal column A total)	\$ 50,000	Total (must equal Other Cost in column B)	\$	
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request for purchase technology?					X	
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?						X
Has the department been consulted before the submission of this request?					NA	NA
Will the requested project if approved require an increase in the operating budget for ANY department?						X
Will additional permanent staff be required if the request is approved?						X
Does the request support activities that produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X

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Preliminary Capital Worksheet	
Title	IBM Hardware Replacement - NPD CAD / Town Finance - FY 2016
Description of the Project	
This request is for hardware to replace the current Needham Police Department and Town Finance Department IBM and Intel blade servers, tape backup, and upgrade attached storage.	

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Equipment & Technology Requests CIP-E										
Title		Public Safety Communications					Fiscal Year		2012 - 2013	
Department		Police								
Funding		GF	Classification		E	Type		CS		
Description and Justification		<p>FY2012 – Public Safety Radio Base Station - Changes in technology and aging of existing equipment necessitate that a new radio base station be acquired and installed. Upgrade of Public Safety Dispatch Radio Communications Equipment is required to conform to new technology specifications and to comply with FCC regulation changes concerning reallocation of the public safety communications bandwidth spectrum. Existing radio communications products originally installed in 1990, twenty years ago, have reached the limits of expected use. Console furniture and racks to accept additional new equipment was installed with E-911 grant funding in June 2009.</p> <p>FY2013 – Police Cruiser Video - This is a request for in-cruiser digital video cameras, also known as “dash cams” for five police cruisers. Utilization of such equipment is expected to improve the performance of citizen contacts by police and to equip the administration with a tool for providing a more thorough review of patrol activities.</p>								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Public Safety Radio Base Station	I	IV	112,496					
2		Police Cruiser Video	6	II		35,000				
3										
4										
5										
6										
7										
8										
9										
10										
TOTALS					112,496	35,000				
Budget Considerations										
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff		Another Department's Staff		Contracted Services		Other	
							X			

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Equipment & Technology Requests CIP-E				
Title	Public Safety Communications	Fiscal Year	2012 - 2013	
Budget Considerations			Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?				
Does the other department manager 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 that 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	
Explanations				
<p>Public Safety Radio Base Station – Upon installation, initial warranty period will reduce operating expenses for first year. Costs associated with training of dispatch personnel estimated at \$5000. Supplemental funding source potentially available through State E-911 grant. Support for existing 20-year-old equipment is not available.</p> <p>Police Cruiser Video – This new technology and functionality for the department is desirable to maintain monitoring of the quality of interactions with the public.</p>				

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Equipment & Technology Requests CIP-E					
Title	Fire Department Five Year Capital Plan For Vehicle Replacement			Fiscal Year	2012
Department	Fire				
Funding	GF	Classification	V	Type	CF
Description and Justification	<p>This request is in line with the fire department established vehicle/apparatus replacement plan. All of the requests are either due or past due for replacement in the year which they are requested. Due to the fact that these are all emergency response vehicles it is imperative that the department adhere to its scheduled replacement program as closely as possible. The following descriptions are listed in the same order as the requests are:</p> <p>(E-2) 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 fire apparatus, it is crucial to adhere to the scheduled replacement schedule as closely as possible.</p> <p>E-3) This request is to replace Engine #3, which is a 1994 "Quint" model truck (Combination Pumper/Ladder). At the time of replacement the vehicle will be 20+ years old, two years past scheduled replacement. This is a "front line" emergency response vehicle, and is a vital component of the fire department 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, the fire department 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, the fire department must adhere to the scheduled replacement program.</p> <p>(C-3) This request is to replace a 2004 Ford sedan that is used daily by the Deputy Chief of Operations. Currently the car has over 50,000 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, up to 2 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> <p>(C-6) 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 fire department rescue boats, hazardous materials trailer, mass decontamination trailer, and the Health</p>				

Town of Needham
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Equipment & Technology Requests CIP-E									
Title	Fire Department Five Year Capital Plan For Vehicle Replacement					Fiscal Year	2012		
	<p>Department Emergency Dispensing Trailer. Presently, this truck has over 24,000 miles of service on it, and at the time of replacement mileage is estimated to be approximately 50,000.</p> <p>(R-2) This request is to replace a 2005 Ford/Osage Rescue Ambulance. The vehicle currently has over 40,000 miles of emergency service, and at time of replacement mileage is estimated to be over 70,000. The ambulance also has over 6,000 hours of run time. The vehicle/apparatus replacement plan calls for replacing the ambulances every 8-10 years depending on use and condition. At the time of scheduled replacement R-2 will be 10 years old. This ambulance is the back-up unit for multiple calls (which have been increasing), and it is put into use as the frontline ambulance every Saturday through Sunday. This ambulance also supports services which produce significant revenue for the Town, and if it is placed out of service for maintenance reasons that revenue is forfeited to a mutual aid ambulance.</p> <p>(C-5) This request is to replace a 2001 Ford F450 Bucket Truck. The truck is used primarily by the fire alarm division to maintain the municipal fire alarm system overhead wires on telephone poles. This truck currently has over 40,000 miles, and at time of replacement is estimated to have 70,000 miles. The vehicle apparatus replacement schedule calls for replacing this vehicle in 15 years from time of purchase which is 2016. This truck also supports services which produce significant revenue for the Town. Current estimates to replace the truck at today's prices are approximately 85,000. with a 5% annual inflation factor added.</p>								
Breakdown (Listed in Priority Order)									
#	ID	Description	R	Life	2012	2013	2014	2015	2016
1	E2	E2 1989 Emergency One Fire Engine	4	IV	400,000.				
2	E3	E3 1994 Quint (combination ladder/pump)	4	IV		750,000.			
3	C3	C3 2004 Ford sedan Deputy Chief's car	4	III		35,000.			
4	C6	C6 2004 Ford F350 Bush/Utility Truck	4	III			45,000.		
5	R2	R2 2005 Ford/Osage Rescue Ambulance	4	III				150,000.	
6	C5	C5 2001 Ford F450 Bucket Truck	4	IV					105,000.
7									
8									
9									
TOTALS					400,000.	785,000.	45,000.	150,000.	105,000.

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Equipment & Technology Requests CIP-E							
Title	Fire Department Five Year Capital Plan For Vehicle Replacement			Fiscal Year	2012		
Budget Considerations							
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
Budget Considerations						Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before submission of this request?						<input type="checkbox"/>	<input type="checkbox"/>
Does the other department manager support the request?						<input type="checkbox"/>	<input type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?						<input checked="" type="checkbox"/>	<input type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the request is not approved?						<input checked="" type="checkbox"/>	<input type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
If applicable, will the item(s) being replaced be retained by the Town?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Explanations							
<p>If vehicles and apparatus are not replaced when they are due to be then not only do maintenance and repair costs increase significantly, but there is an increased chance of failure of the vehicle/apparatus to function properly in emergency situations, which could result in a liability exposure to the Town. The Inspection vehicle and the rescue ambulance both support functions which produce revenue for the Town. Additionally, because both ambulances produce significant revenue to the Town it is imperative to keep both of them on a strict replacement schedule. If an ambulance is placed out of service the Town forfeits the revenue to a mutual aid ambulance.</p>							

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Equipment & Technology Requests CIP-E										
Title		Wireless Municipal Radio Master Fire Box System					Fiscal Year		2013	
Department		Fire Department – Fire Alarm Division								
Funding		GF	Classification		T	Type		CS		
Description and Justification		<p>This request would eliminate the older style fire alarm master boxes and replace (some) with a newer style wireless radio master box system. All telephone pole-mounted fire alarm boxes (222) would be removed permanently, and sold for the highest price. Building master boxes (129) would be replaced with a radio box transmitter (over time). The 129 master boxes are privately owned, but pay the Town an annual monitoring fee of \$480 (which totals \$61,920.) *NOTE* Billing would stay the same, however, privately owned buildings would not be required to change over to this municipal system if they chose to use their own private alarm company (which must be UL Listed/FM Approved).</p> <p>Of the \$164,000 requested for this project, \$52,000 would be for the head-end equipment to be located within the fire dispatch center. An additional \$112,000 would be to purchase radio boxes for 28 town buildings at approximately \$4,000 each. 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 could replace telephone lines that the Town may be paying a monthly or annual fee to monitor.</p> <p>Explanation for significant increase in funding request: The original request was for a system which is no longer UL or FM approved for public reporting systems. Although it still may be available, using a system which is not listed as approved would expose the Town to possible liabilities in the case of a system failure. There are several approved systems available on the market, and we have solicited estimated costs based on our existing equipment and what upgrades would be necessary. Additionally, the original request was to install the system in only 15 municipal buildings, and we are now proposing installing the system in all 28 municipal buildings. *NOTE* This could be phased in over a two or three year period to reduce the financial impact on one fiscal year.</p> <p>Although available grant funding has been significantly reduced and at the same time has become much more competitive, we will continue to pursue that option to fund this request.</p>								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Wireless Radio Master Boxes	3	N		164,000.				
TOTALS						164,000.				
Budget Considerations										
What is the estimated impact on the operating budget?		A	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	

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Equipment & Technology Requests CIP-E									
Title	Wireless Municipal Radio Master Fire Box System					Fiscal Year	2013		
			<input checked="" type="checkbox"/>						
Budget Considerations								Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before submission of this request?								<input type="checkbox"/>	<input type="checkbox"/>
Does the other department manager support the request?								<input type="checkbox"/>	<input type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will additional staff be required if the request is approved?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?								<input checked="" type="checkbox"/>	<input type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the request is not approved?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?								<input checked="" type="checkbox"/>	<input type="checkbox"/>
If applicable, will the item(s) being replaced be retained by the Town?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Explanations									
<p>As for increases in operating budgets for other departments: It is possible that the Legal Department would have to draft a contract for the private buildings depending on the type of services provided by the system.</p> <p>A wireless system is much more reliable in storm conditions when often overhead lines are out of service.</p> <p>The long-range plan would be to reduce Fire Department personnel in the Fire Alarm Division (one FTE). Once the wireless system is completed an outside vendor could be used to maintain the wireless boxes, which are low maintenance. The current costs of cable, hardware and much of the overtime would be reduced or eliminated. In fact, implementing a wireless radio system may eliminate the need for the department to operate its own bucket truck, which could impact the vehicle replacement capital funding request.</p> <p>The fire dispatch center would be responsible for monitoring all of the signals transmitted through the wireless system. Our existing head-end equipment is approximately 20 years old and will need replacement in the next few years at a cost of approximately \$35,000. This cost is included in this request; however, if the request is not approved or funded the equipment will still need to be replaced in two to three years.</p> <p>Additionally, a wireless system would eliminate the need to replace all of the fire alarm cables which currently cross Route 128 (Interstate 95), which will be a major undertaking with the upcoming widening of the highway (the "Add-a Lane" project).</p> <p>Lastly, the Public Facilities Department is currently spending approximately \$4,000 annually to monitor intrusion alarms at all Town buildings. This service could be provided through the new wireless system at no cost if approved.</p>									

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Equipment & Technology Requests CIP-E										
Title		Structural Firefighting Gear (Clothing)					Fiscal Year		2013	
Department		Fire								
Funding		GF	Classification		E	Type		OX		
Description and Justification		<p>The structural firefighting protective gear has a recommended life expectancy of 10 years depending on exposure and wear. The fire department is requesting replacing this gear for twenty (20) of the 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 firefighters deal with on a daily basis, the fire department feels that this is a high priority request. It is imperative that this protective gear retains its integrity.</p>								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Protective Firefighting Clothing	1	III		40,000.				
2										
3										
4										
5										
TOTALS						40,000.				
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					X					
Budget Considerations								Yes	No	
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?										
Does the other department manager 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 that produce revenue for the Town?									X	
If the request is not approved will Town revenues be negatively impacted?									X	

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Equipment & Technology Requests CIP-E			
Title	Structural Firefighting Gear (Clothing)	Fiscal Year	2013
Is there an increased exposure for the Town if the request is not approved?			<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?			<input checked="" type="checkbox"/>
If applicable, will the item(s) being replaced be retained by the Town?			<input checked="" type="checkbox"/>
Explanations			
<p>If the gear is not purchased and provided it could lead to increased liability and exposure issues for the Town. If the fire department fails to replace worn or damaged gear, then the Firefighters could be unnecessarily subjected to hazards, resulting in injuries that were preventable.</p>			

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Equipment & Technology Requests CIP-E										
Title		School Furniture Replacement					Fiscal Year		FY12-16	
Department		School Department								
Funding		GF	Classification	F		Type		OX		
Description and Justification		<p>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 (Hillside, Mitchell, Newman and Pollard). 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.</p> <p>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 would be met from the stock of surplus furniture at High Rock. In FY09, FY10 and FY11, Town Meeting provided \$37,050, \$23,100 and \$44,500 in ongoing funding, respectively. The FY12 request is for \$37,750 to continue replacement of furniture in "poor" condition at these schools.</p> <p>The FY12 request will target replacement at Pollard, Mitchell and Hillside. Previously, funds requested for FY12 were targeted towards Newman Elementary School; however, due to construction at Newman during FY12, the request will be delayed until FY13. Funds will also be requested for Newman Elementary School in FY14 and FY15, completing the replacement of furniture in poor condition. At the end of FY15, we expect that all furniture in "poor" condition will have been replaced at these four schools. FY16 and future year requests will target furniture in "fair" condition. Costs are based on 2010 State contract pricing for identified pieces, inflated at a rate of 3% per year.</p>								
		Breakdown (Listed in Priority Order)								
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1	NA	Furniture Replacement	4	V	37,750	28,450	41,600	34,180	45,405	
2										
3										
4										
5										
TOTALS					\$37,750	\$28,450	\$41,600	\$34,180	\$45,405	

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Equipment & Technology Requests CIP-E							
Title	School Furniture Replacement			Fiscal Year	FY12-16		
Budget Considerations							
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
			X				
Budget Considerations						Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?							X
Does the other department manager 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 that 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
Explanations							
No operating budget impact.							

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Equipment & Technology Request CIP-E							
Project Title	School Musical Equipment Replacement (FY2012-2016) Musical Equipment Inventory Expansion (FY2015-2025)						
Department	School Department						
Requestor	Director						
Useful Life	15-30 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	2012	2013	2014	2015	2016		
	\$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?						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			

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Equipment & Technology Request CIP-E	
Project Title	School Musical Equipment Replacement (FY2012-2016) Musical Equipment Inventory Expansion (FY2015-2025)
What is the estimated additional annual cost for personnel and expenses for this request?	\$ 0
Description and Explanation	
<p><u>Replacement Cycle (FY12-FY14)</u> 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 7 years. (FY12 represents the 8th year of the replacement cycle). As a result, we are beginning to see an improvement in the quality of musical instruments our students are able to use. The final year of this replacement cycle is FY14, after which time the Department will have replaced its stock of old and/or unrepairable equipment.</p> <p>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, which, 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 clarinets, trumpets and flutes, but a quality band and/or orchestra program in schools and colleges need to supply large, more expensive color instruments to ensure balanced instrumentation and deliver the proper musical experience required by the curriculum. Additionally, balanced instrumentation allows our student performing groups to showcase their talents in an appropriate manner in local, state and national music festivals, where they compete with and are compared to their peers. For example, the ongoing lack of quality violas, cellos and string basses in our inventory means that few of our orchestras having 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.</p> <p>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.</p> <p>Preliminary replacement needs are identified below. Actual purchases may differ to accommodate changes in instrument condition and program need.</p> <p>FY11: replace another piano, a string bass, and/or cello and some elementary Orff percussion instruments. In previous years, the high School grand piano, Hillside School piano, string instruments, percussion instruments, bass clarinets, bassoons, euphoniums, and a baritone sax were replaced.</p> <p>FY12: replace two cellos (217, 218) or basses (164, 165) (determined by student need) and some large middle school percussion</p>	

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Equipment & Technology Request CIP-E	
Project Title	School Musical Equipment Replacement (FY2012-2016) Musical Equipment Inventory Expansion (FY2015-2025)
	<p>instruments (155, 159), and continue updating our elementary Orff percussion instruments.</p> <p>FY12: replace the Broadmeadow grand piano (FPA-245) and replace the very old Timpani (157, 158) and percussion cabinets at the Pollard middle school along with concert toms at the High School.</p> <p>FY14: replace the grand piano (FPA-234) in the Newman School Auditorium and complete the replacement cycle for outdated cellos and string basses in the District. (253,254)</p> <p><u>Inventory Expansion (FY15-25)</u> The Department requests ongoing capital funding of \$15,000/year, beginning in FY12, to expand the current inventory of musical instruments throughout the District. The inventory expansion is needed to accommodate the large classes beginning to enter the middle and high schools, where they will need the larger size instruments in the Brass and String families. In addition, we need to expand our inventory of trombones and cellos as these are not allowed on crowded school buses and thus we must provide a school instrument for these students to use in the classroom.</p> <p>The requested expansion plan in FY15 and FY16 is as follows:</p> <p>FY15 – Increase inventory at the middle and high schools with three to six bass violins/cellos, four trombones and two tubas. FY16 – Expand inventory at the middle and high schools with five French horns, two tubas and one more bass violin.</p>

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Equipment & Technology Requests CIP-E																																	
Title	Copier Replacement Program			Fiscal Year	2012-2016																												
Department	School Department																																
Funding	General Fund	Classification	E	Type	OX																												
Description and Justification	<p>In May 2003, Town Meeting authorized \$60,000 in first-year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all of the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets, etc. Currently, the School Department owns 44 copiers and 7 RISO duplicating machines. Since FY04, the following copy machines have been replaced throughout the district:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Fiscal Year</th> <th style="width: 70%;"># Of Copy/RISO Machines Replaced</th> </tr> </thead> <tbody> <tr><td>FY04</td><td>9</td></tr> <tr><td>FY05</td><td>6</td></tr> <tr><td>FY06</td><td>8</td></tr> <tr><td>FY07</td><td>4</td></tr> <tr><td>FY08</td><td>4</td></tr> <tr><td>FY09</td><td>1</td></tr> <tr><td>FY10</td><td>5*</td></tr> <tr><td>FY11</td><td>5</td></tr> <tr><td>FY12 (Requested)</td><td>7</td></tr> <tr><td>FY13 (Requested)</td><td>5</td></tr> <tr><td>FY14 (Requested)</td><td>5</td></tr> <tr><td>FY15 (Requested)</td><td>7</td></tr> <tr><td>FY16 (Requested)</td><td>6</td></tr> </tbody> </table> <p>*Two of the copiers purchased in FY10 were funded from the High Rock construction budget.</p> <p>Copy machine purchases in FY10 and FY11 were made utilizing State Contract #OFF16. The contract allows the vendor to reduce the contract price by accepting a trade in of out-dated copy machines. Additionally, the State contract allows vendors to offer up to 3 years of free maintenance to purchasers.</p> <p>Without ongoing support from the capital budget, the copy machine fleet (for both office and teaching staff) will continue to age, fall into disrepair, and be removed from the schools, without a replacement.</p> <p>In FY2009, the School Department modified its methodology for predicting copier replacement, to reflect the lifecycle analysis based on actual usage and model capacity. In previous fiscal years, a 7-year age along with frequent maintenance needs was used to determine the replacement cycle. When frequent maintenance occurred</p>					Fiscal Year	# Of Copy/RISO Machines Replaced	FY04	9	FY05	6	FY06	8	FY07	4	FY08	4	FY09	1	FY10	5*	FY11	5	FY12 (Requested)	7	FY13 (Requested)	5	FY14 (Requested)	5	FY15 (Requested)	7	FY16 (Requested)	6
Fiscal Year	# Of Copy/RISO Machines Replaced																																
FY04	9																																
FY05	6																																
FY06	8																																
FY07	4																																
FY08	4																																
FY09	1																																
FY10	5*																																
FY11	5																																
FY12 (Requested)	7																																
FY13 (Requested)	5																																
FY14 (Requested)	5																																
FY15 (Requested)	7																																
FY16 (Requested)	6																																

Town of Needham
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Equipment & Technology Requests CIP-E										
Title	Copier Replacement Program					Fiscal Year	2012-2016			
	<p>to a copier before the age of seven, it became a priority to be replaced. Using the lifecycle analysis, we project when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity, which may be more than seven years if the copier is lightly used, or less than seven years for heavily used machines. In FY09, as a result, no replacements were projected. Based on this Analysis, 7 copiers were due for replacement in FY10. However, due to reductions in CIP funds, 3 machines were approved for replacement. During FY11, 5 copy machines were replaced. This analysis also reflects the redeployment of copiers around the district, as needed, to more closely match copier use with copy machine useful lives. 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.</p>									
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Copiers, Various Locations Per Schedule			66,950					
2		Copiers, Various Locations Per Schedule				66,782				
3		Copiers, Various Locations Per Schedule					66,029			
4		Copiers, Various Locations Per Schedule						64,016		
5		Copiers, Various Locations Per Schedule							93,347	
TOTALS					\$66,950	\$66,782	\$66,029	\$64,016	\$93,347	
Budget Considerations										
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff		Another Department's Staff		Contracted Services		Other	
							X			
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?										X
Does the other department manager support the request?										NA
Will the requested project require an increase in the next fiscal year operating budget for ANY department?										X

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Equipment & Technology Requests CIP-E			
Title	Copier Replacement Program	Fiscal Year	2012-2016
Will additional staff be required if the request is approved?			X
Does the request support activities that 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
Explanations			
<p>The existing school operating budget is sufficient to meet the maintenance expense of the new machines – no additional operating budget impact.</p>			

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Equipment & Technology Requests CIP-E										
Title		Technology Replacement					Fiscal Year		2012	
Department		Schools								
Funding		GF	Classification		T	Type		TH		
Description and Justification		See below								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Network Servers for information systems and data (2), and Foreign Language Server for Needham High School. Network backup equipment.	4	3 yr	24,200	0	0	0	0	
2		iMac Intel 20" desktop/laptop computers – admin and teacher computers (151)	4	II	155,000	0	0	0	0	
3		MacBook laptop carts – student computers – Broadmeadow, Eliot (50)	4	II	59,400	0	0	0	0	
4		iMac Intel 20" desktop computer – student computers (65)	4	II	65,000	0	0	0	0	
5		Xerox, solid ink Phaser duplex printer – 1 instructional	4	II	1,000	0	0	0	0	
6		Year 2 Replacements – See Attachment	4	II		384,000				
7		Year 3 Replacements – See Attachment	4	II			321,000			
8		Year 4 Replacements – See Attachment	4	II				316,400		
9		Year 5 Replacements – See Attachment	4	II					353,400	
10										
TOTALS					\$304,600	\$384,000	\$321,000	\$316,400	\$353,400	
Budget Considerations										

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Equipment & Technology Requests CIP-E							
Title	Technology Replacement				Fiscal Year	2012	
What is the estimated impact on the operating budget?	Unk no wn	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
Budget Considerations						Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						n	
If another department provides support (personnel or financial), has the department been consulted before submission of this request?						na	
Does the other department manager support the request?						na	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						n	
Will additional staff be required if the request is approved?						n	
Does the request support activities that produce revenue for the Town?						n	
If the request is not approved will Town revenues be negatively impacted?						n	
Is there an increased exposure for the Town if the request is not approved?						n	
Is specialized training or licensing required (beyond the initial purchase)?						n	
If applicable, will the item(s) being replaced be retained by the Town?						na	
Explanations							
<p>1. The request is for the replacement of 2 network servers and the NHS Foreign Language Lab server. The network servers are critical to the continuous use of the district's information systems. (see attached). As critical servers are replaced, they are delegated to a less critical function and kept in the inventory for approximately six years. The Foreign Language Lab server has also reached the end of its life cycle and needs to be replaced. Included in this category are also replacements for 11 UPS battery backup devices that support and protect the servers. These total approximately \$5,000.</p> <p>2. This request includes 151 administrative and teacher computers that have reached end-of-life cycle, 7-8 years or are not repairable. The requests are building-based, calculated on the inventory quantities that need to be retired and the continued use of information and instructional systems in the daily educational environment.</p> <p>The teacher computer is both an administrative and instructional tool. We expect teachers to use communications tools, Power School (the student information system), and web based systems throughout the day to accomplish their management tasks. We also expect teachers to use the instructional software and web-based tools to plan, organize and deliver curriculum to students. Teachers with eight year-old computers struggle to perform these tasks efficiently. These computers require continuous support from the technical staff.</p> <p>3. & 4 & 5. This request includes 50 laptop computers and 65 desktop computers for students at Broadmeadow, Eliot, and Hillside. Again, these are replacements for units that have been in use for seven or more years. One laptop cart is for Eliot which does not currently have a</p>							

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Equipment & Technology Requests CIP-E			
Title	Technology Replacement	Fiscal Year	2012
<p>laptop cart. The other laptop cart is for Broadmeadow and will facilitate our movement towards the desired model of increased laptop cart access for the upper grades.</p> <p>6. A replacement printer is needed at Pollard in one of the instructional labs.</p> <p>There are no additional requests for SMART Boards or other technology related devices or systems.</p> <p>The reduction in the FY '10 CIP request for technology replacements creates a ripple effect throughout the long-term district replacement cycle. The FY '09 deployment model that captures the programmatic needs of schools and departments, rather than the formulaic ratio distributions was used in making adjustments to the cycle. There are estimated reductions in future years for Pollard and NHS, based on enrollment at Pollard and the introduction of student-owned netbooks or wireless devices, in grades 8-12 for writing, communication and research. High Rock students may also be required to provide a netbook, when the laptop inventory there is retired.</p> <p>Replacement</p> <ul style="list-style-type: none"> Replace Broadmeadow technology over five years beginning in '09. Replace Eliot technology over five years, beginning in '10 Replace High School technology over five years, FY 13 - 17, including data projectors Maintain a 7 year replacement cycle for all other instructional computers Maintain a 5 year replacement cycle for administrative computers, as needed Maintain current inventory quantities, with adjustments for programmatic needs Replace and recycle data servers in year 4 Replace printers with new deployment model for shared laser printing and eliminating inkjet printing over the next five years. This has been delayed at three schools. <p>See attached for deployment schedule for FY '12.</p> <p>Replacement of network servers: 2 @ \$6050 and 1 @ \$7000 and 11 UPS replacement batteries (varied w/ total \$5000) = \$24,200 Replacement of Administrative and Teacher Computers: 151 @ \$1000* = \$155,000 Replacement of student computers with laptop cart of 25 units (Eliot, Broadmeadow) 2 @ \$29,700 = \$59,400 Replacement of student desktop computers: 65 @ \$1000 = \$65,000 Replacement Printers: 1@ \$1000 = \$1,000</p> <p>*Note: Price of administrator replacement laptop is higher than the price of the standard desktop model.</p> <p>Total Replacement \$304,600</p>			

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Equipment & Technology Requests CIP-E										
Title		Interactive Whiteboard Technology (SMART and Mimio)					Fiscal Year		2012	
Department		Schools								
Funding		GF	Classification		T	Type		TH		
Description and Justification		See below								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		SMART or Mimio Interactive Whiteboards for classrooms at Pollard, Broadmeadow, Hillside and Mitchell (18). Purchase of 12 additional SMART Boards for classrooms at Newman, mounting of existing portable SMART Board inventory (22) and installation of wall mounted projectors for all classrooms.	6	III	159,500					
2		Year 2 Interactive Whiteboards – See Attachment	6	III		51,400				
3		Year 3 Interactive Whiteboards – See Attachment	6	III			27,000			
4		Year 4 Interactive Whiteboards – See Attachment	6	III				10,800		
5		Year 5 Interactive Whiteboards – See Attachment	6	III					0	
TOTALS					\$159,500	\$51,400	\$27,000	\$10,800	\$0	
Budget Considerations										
What is the estimated impact on the operating budget?		Unk now n	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?										X
Does the other department manager support the request?										NA

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Equipment & Technology Requests CIP-E			
Title	Interactive Whiteboard Technology (SMART and Mimio)	Fiscal Year	2012
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 that 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
Explanations			
<p>In an effort to provide 21st century learning tools in all classrooms, the school district has made a commitment to using interactive whiteboards to enrich the learning environment with multimedia resources and provide the student, as well as the teacher, the ability to interact with these resources. SMART Boards and Mimios are the two brands of interactive whiteboards we support. Mimios were first installed at Broadmeadow and Mitchell in FY '10 and FY '11. To date, we have installed SMART Boards at NHS, High Rock, Eliot and most of Hillside. All teachers are trained, 12 hours, prior to receiving this technology. We have a portion of installations at Pollard, Mitchell, Broadmeadow and Newman. At Mitchell and Broadmeadow we are able to use Mimios instead of SMART Boards.</p> <p>This request will purchase 18 additional interactive whiteboard units, which include a projector (except at Pollard, where projectors are already in place), board, speakers, installation and connectivity. This request also identifies funding to purchase 12 additional units, permanently mount the existing inventory and provide permanent wall mounted short throw projectors in all spaces. New unit purchase includes board, speakers, installation and connectivity. Portable LCD projectors will be repurposed to other schools in the district as needed for new installations or inventory replacement (NHS -- projectors will have reached their end of life cycle).</p> <p>See deployment schedule.</p>			
New Interactive Whiteboards			
		SMB Units	Cost
Bmeadow (Mimio)		4	\$10,800
Hillside (SMART)		1	\$4,200
Mitchell (Mimio)		5	\$13,500
Pollard (SMART)		8	\$16,000
Newman (SMART) & mounting of 22 existing boards.		12	\$115,000
Total			\$159,500

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Equipment & Technology Requests CIP-E										
Title		Pollard Student 1:1 Portable Device Pilot					Fiscal Year		2012	
Department		Schools								
Funding		GF	Classification		T	Type		TX		
Description and Justification		See below								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Purchase of 110 portable devices (iPad or netbook type) to be available to participating teachers and the grade 8 pilot cluster.	4	III	66,000					
2		Purchase of 25 additional wireless access point (WAP) devices needed at Pollard to provide wireless access for the pilot.	4	III	13,700					
3		Purchase of 4 Bretford carts (hold 30 devices each) for secure school-day storage and charging.	4	III	7,200					
4		No capital costs. This will be a planning year.	4	III						
5		Purchase of wireless access points and controller for NHS. This total is comprised of new and replacement device costs. This is an estimate. An accurate assessment is dependent upon the results of the FY'13 study.	4	III			106,000			
6		Purchase of wireless access points and controller for all additional grade 8 classrooms. This total consists of replacement device costs at Pollard.	4	III				45,000		
7		Purchase of additional access points for all remaining classrooms (7 th grade) at Pollard.	4	III					22,000	
8										
9										

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Equipment & Technology Requests CIP-E									
Title		Pollard Student 1:1 Portable Device Pilot					Fiscal Year		2012
10									
TOTALS					\$86,900	\$0	\$106,000	\$45,000	\$22,000
Budget Considerations									
What is the estimated impact on the operating budget?		Unk now n	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
Budget Considerations									
								Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?									X
Does the other department manager 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 that 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
Explanations									
<p>1 – 3. In 2007-2008 the Laptop Study Committee determined the relevance and importance of a pilot program at grade 8. Essentially, our research identified the preparation of students for 21st century life and learning as the primary rationale for a 1:1 student laptop program in Needham. The pilot was put on hold because the devices were not "ready". The expectation is that the quality and variety of devices will be improved enough to begin this pilot in 2011-2012.</p> <p>In addition to meeting the needs of our students, the pilot program will serve as a way to help us evaluate the viability of moving towards a technology model where students would bring a portable device to school in grades 8 – 12 for writing, research and collaboration.</p> <p>As stated previously, the intent is to pilot these devices with a cluster of grade 8 students at Pollard. To proceed with the pilot we will need to purchase 110 devices to accommodate the cluster of approximately 105 students. The devices will be used by the students only during the school day, they will not go home with the students. To support the increased demand on the wireless network, we will need to purchase and install 25 additional wireless access points. We will also need to purchase four laptop/portable device storage carts to provide a safe place to lock and charge the devices during the school day and overnight.</p>									

Town of Needham
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Equipment & Technology Requests CIP-E			
Title	Pollard Student 1:1 Portable Device Pilot	Fiscal Year	2012
<p>We will evaluate the access, instructional use, durability, strengths and limitations of the device. We will also be assessing the impact on the technology infrastructure as well as the varied educational implications for Pollard and the High School.</p> <p>4 – 7. Subsequent to the initial purchase of the 110 devices, there is no plan to purchase additional portable devices. The intent of the pilot is that by FY '14 students will begin to bring their own devices to grade 8 at Pollard and to the High School. We will repurpose the original devices as needed to support the pilot program and beyond. Until we have a better understanding of all the implications and intricacies of the pilot we cannot identify these specifics. The costs associated with FY '14 – FY '16 represent the need to purchase additional wireless devices and controllers. Some of these costs would be incurred as replacement costs as the wireless infrastructure would have its end of its critical cycle. The “retired” access points would be repurposed elsewhere in the District.</p>			

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Equipment & Technology Requests CIP-E										
Title		Public Works General Fund – Core Fleet Replacement					Fiscal Year		12-16	
Department		Public Works								
Funding		GF	Classification		V	Type		CF		
Description and Justification		Core Fleet Replacement								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1	92	2003 Expedition	4	III	42,000					
2	32	2005 4WD Pickup Truck	4	III	50,000					
3	57	2006 4WD Pickup Truck	4	III	50,000					
4	9	1996 Six Wheel Dump Truck	4	III	162,000					
5	49	2002 Ten Wheel Dump Truck	4	III					232,000	
6	45	2006 Van	4	III		25,000				
7	4	2005 4WD Pickup Truck	4	III		59,000				
8	43	2007 4WD Pickup Truck	4	III		52,000				
9	39	1999 One Ton Dump Truck	4	III		67,000				
10	8	1996 Six Wheel Dump Truck	4	III		168,000				
11	50	2008 Pickup Truck	4	III			30,000			
12	65	2005 4WD Pickup Truck	4	III			54,000			
13	6	2000 Six Wheel Dump Truck	4	III			174,000			
14	72	2007 One Ton Dump Truck	4	III			69,000			
15	7	2000 Six Wheel Dump Truck	4	III				180,000		
16	48	2008 Utility Body	4	III				74,000		
17	73	2008 One Ton Dump Truck	4	III				72,000		
18	41	2009 4WD Pickup Truck	4	III				55,000		
19	66	2007 One Ton Dump Truck	4	III			69,000			
TOTALS					304,000	371,000	396,000	378,000	487,000	
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	

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Equipment & Technology Requests CIP-E									
Title	Public Works General Fund – Core Fleet Replacement				Fiscal Year		12-16		
			<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>			
Budget Considerations								Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before submission of this request?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the other department manager support the request?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the request is not approved?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
If applicable, will the item(s) being replaced be retained by the Town?								<input type="checkbox"/>	<input checked="" type="checkbox"/>
Explanations									
<u>2012</u>									
Unit #92 Engineering– 2003 Expedition				42,000					
Unit #32 Highway – 2005 4WD Pickup Truck				50,000					
Unit #57 Highway – 2006 4WD Pickup Truck				50,000					
Unit # 9 Drains – 1996 Six Wheel Dump Truck				<u>162,000</u>					
304,000									
<u>2013</u>									
Unit #45 Engineering – 2006 Van				25,000					
Unit #4 Garage – 2005 4WD Pickup Truck				59,000					
Unit #43 Highway – 2007 4WD Pickup Truck				52,000					
Unit #39 Highway - 1999 One Ton Dump Truck				67,000					
Unit # 8 Highway – 1996 Six Wheel Dump Truck				<u>168,000</u>					
371,000									
<u>2014</u>									
Unit #50 Parks – 2008 Pickup Truck				30,000					
Unit #65 Parks – 2008 4WD Pickup Truck				54,000					
Unit #72 Parks – 2007 One Ton Dump Truck				69,000					
Unit #72 Parks – 2007 One Ton Dump Truck				69,000					
Unit #6 Highway – 2000 Six Wheel Dump Truck				<u>174,000</u>					
396,000									

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Equipment & Technology Requests CIP-E			
Title	Public Works General Fund – Core Fleet Replacement	Fiscal Year	12-16
<u>2015</u>			
Unit #41 Parks – 2001 4WD Pickup truck	52,000		
Unit #48 Highway – 1990 UTL Body 4WD when replaced	74,000		
Unit #73 Parks 2008 One Ton Dump Truck	72,000		
Unit #7 Highway - Large Dump Truck	<u>180,000</u>		
	378,000		
<u>2016</u>			
Unit #2 Garage- 2010 Pickup Truck	27,000		
Unit #12 Parks – SUV Hybrid	39,000		
Unit #52 Highway – SUV 4wd Hybrid	41,000		
Unit #74 Parks- 2008 One Ton Dump Truck	74,000		
Unit #75 Parks- 2008 One Ton Dump Truck	74,000		
Unit #49 Highway - 2002 Ten Wheel Dump Truck	<u>232,000</u>		
	487,000		

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Equipment & Technology Requests CIP-E										
Title		Public Works General Fund – Construction Equipment					Fiscal Year		12-16	
Department		Public Works								
Funding		GF	Classification			E	Type		CX	
Description and Justification		Specialty Equipment Replacement								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1	131	2000 Dynapac 3-5 ton Vib Roller (Street)	4	III	39,700					
2	NEW	Gradall	6	IV		190,000				
3	134	2006 Sidewalk Roller	4	III					17,000	
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					39,700	190,000			17,000	
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Budget Considerations								Yes	No	
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this								<input type="checkbox"/>	<input checked="" type="checkbox"/>	

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Equipment & Technology Requests CIP-E			
Title	Public Works General Fund – Construction Equipment	Fiscal Year	12-16
request?			
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<p><u>2012</u> Unit #131 Highway – 2000 Roller (Street) 39,700</p> <p><u>2013</u> Highway currently must schedule repairs or reconstruction around other DPW departments to borrow equipment. This equipment borrowed is not designed to do road and sidewalk work. A Gradall style excavator is needed by the Highway Division. This equipment will improve productivity and quality of work. 190,000</p> <p><u>2014</u> None</p> <p><u>2015</u> None</p> <p><u>2016</u> Unit #134 Highway – 2006 Sidewalk Roller 17,000</p>			

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Equipment & Technology Requests CIP-E									
Title		Public Works General Fund – Large Specialty Equipment Replacement				Fiscal Year		12-16	
Department		Public Works							
Funding		GF	Classification		I	Type		LS	
Description and Justification		Large Specialty Equipment Replacement							
Breakdown (Listed in Priority Order)									
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	New	Groundsmaster 4500_D Mower	6	III	59,000				
2	336	2000 Mower	4	III	80,000				
3	181	1998 Sweeper	4	III		210,000			
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					139,000	210,000			
Budget Considerations									
What is the estimated impact on the operating budget?		B	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
					X		X		
Budget Considerations								Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this									X

Town of Needham
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Equipment & Technology Requests CIP-E															
Title	Public Works General Fund – Large Specialty Equipment Replacement	Fiscal Year	12-16												
request?															
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X												
Does the other department manager 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 that 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												
Explanations															
<p><u>2012</u> New: The Groundmaster style of mower is an ultra-precise cutting machine. It has more torque and power than any mower in its class. This machine is ideally suited for our needs at our high visibility new and older sports fields. This piece of equipment will improve productivity. Safety and overall aesthetics, in addition to quality of turf will be improved. In order to support the needs and maintenance frequency expectations on our newly built sports fields this piece of equipment will be needed. No additional staff will be needed to operate this piece of equipment. Parks and Forestry currently have two types of cutting equipment. First of all we have a very large older style mower that is due for replacement next year. This piece was designed for large flat expanses of turf to be mowed. We also have smaller, primarily landscape mowers doing the majority of our work. This piece of equipment is needed to supplement these other pieces. Present work load requires having an additional piece. Having this piece will allow for greater flexibility when breakdowns occur. When one of our machines is down for any reason, maintaining work load scheduling is extremely difficult. Because of the terrain our landscape mowers encounter a higher number of breakdowns are common.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;"><u>80,000</u></td> <td style="text-align: right; width: 20%;">59,000</td> </tr> <tr> <td>Unit #336 Parks – 2000 16 Ft. Mower</td> <td style="text-align: right;">139,000</td> <td></td> </tr> </table> <p><u>2013</u> Unit #181 Highway – 1998 Sweeper</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;"><u>210,000</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">210,000</td> <td></td> </tr> </table> <p><u>2014</u> NONE</p> <p><u>2015</u> NONE</p> <p><u>2016</u> NONE</p>					<u>80,000</u>	59,000	Unit #336 Parks – 2000 16 Ft. Mower	139,000			<u>210,000</u>			210,000	
	<u>80,000</u>	59,000													
Unit #336 Parks – 2000 16 Ft. Mower	139,000														
	<u>210,000</u>														
	210,000														

Town of Needham
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Equipment & Technology Requests CIP-E									
Title		Public Works General Fund Small Specialty Equipment				Fiscal Year	12-16		
Department		Public Works							
Funding		GF	Classification		E	Type		SS	
Description and Justification		This program provides funding to purchase new and replace existing Public Works specialty equipment. This equipment is critical for the efficient operation of both the Drains, Highway and Parks and Forestry Division's maintenance programs. The purchase of this equipment will increase productivity and expand the use of maintenance dollars.							
Breakdown (Listed in Priority Order)									
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1			4	III					
2			4	IV					
3	334	1996 Turfcut Mower	4	IV	35,000				
4	233	2004 Sidewalk Paver	4	III	29,500				
5	254	1989 Brush Chipper	4	II		39,500			
6	303	1985 Utility Tractor	4	IV			47,000		
7			4	II					
8	186	1963 Leaf Collector	4	IV			25,000		
9	128	2002 Traffic Monitor	4	III					58,000
10	120	2004 Message Board	4	IV					30,000
11			4	III					
12	333	2007 Zero-turn mower	4	III					22,000
13	351	2002 Utility Tractor	4	III				51,000	
14	340	2008 Mower	4	III				7,500	
15	352	Zero-Turn Mower	4	IV				20,100	
16			4	IV					
17			4	III					
18			4	III					
19									
TOTALS					64,500	39,500	72,000	78,600	110,000
Budget Considerations									
What is the estimated impact on the operating budget?	B	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff		Another Department's Staff		Contracted Services	Other	
			X				X		

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Equipment & Technology Requests CIP-E				
Title	Public Works General Fund Small Specialty Equipment	Fiscal Year	12-16	
			Budget Considerations	Yes No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the other department manager support the request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the request is not approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
If applicable, will the item(s) being replaced be retained by the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Explanations				
<u>2012</u>				
Unit #233 – 2004 Sidewalk Paver		29,500		
Unit #334 – 1996 Turfcut Mower		<u>35,000</u>		
		64,500		
<u>2013</u>				
Unit #254 - 1989 Brush Chipper		39,500		
<u>2014</u>				
Unit #303 – 1985 Utility Tractor		47,000		
Unit #186 – 1963 Leaf Collector		<u>25,000</u>		
		72,000		
<u>2015</u>				
Unit #352 – 2008 Zero-Turn Mower		20,100		
Unit #351 - 2002 Utility Tractor		48,800		
Unit #340 - 2008 Mower		<u>7,000</u>		
		78,600		
<u>2016</u>				
Unit #128 – 2002 Traffic Monitor		58,000		
Unit #333 - 2007 Zero-Turn Mower		22,000		
Unit #120 – 2004 Message Board		<u>30,000</u>		
		110,000		

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Equipment & Technology Requests CIP-E									
Title		Public Works General Fund – Snow & Ice Equipment Replacement				Fiscal Year		12- 16	
Department		Public Works							
Funding		GF	Classification		I	Type		SI	
Description and Justification		Specialty Equipment Replacement							
Breakdown (Listed in Priority Order)									
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1									
2	112	1996 Sidewalk tractor (Track w/blower)	4	III	135,000				
3			4	III					
4	8A	1988 Material Spreader	4	III		31,000			
5	9A	1988 Material Spreader	4	III	30,000				
6	112	1996 Sidewalk tractor (Track)	4	III		139,000			
7			4	III					
8	116	1998 Sidewalk tractor (track))	4	III			143,000		
9	6A	2000 Material Spreader)	4	III			33,000		
10	117	2000 Sidewalk tractor (Track w/blower)	4	III				148,000	
11	7A	2000 Material Spreader	4	III				34,000	
12	108	1989 Sidewalk tractor (Wheel w/blower))	6	III					153,000
13	49A	New Material Spreader	4	III					40,000
14	205	1972 Snow Blower (Loader Mounted)	4	III					166,000
15									
16									
17									
18									
19									
TOTALS					165,000	170,000	176,000	182,000	319,000
Budget Considerations									
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
					<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
Budget Considerations								Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?									<input checked="" type="checkbox"/>

Town of Needham
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Equipment & Technology Requests CIP-E			
Title	Public Works General Fund – Snow & Ice Equipment Replacement	Fiscal Year	12- 16
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u>			
Unit #112 Highway - 1989 Sidewalk tractor (Wheel w/blower)	135,000		
Unit #9A Highway - 1988 Material Spreader	<u>30,000</u>		
	165,000		
<u>2013</u>			
Unit #8A Highway - 1988 Material Spreader	31,000		
Unit #112 Highway - 1996 Sidewalk tractor (Track)	<u>139,000</u>		
	170,000		
<u>2014</u>			
Unit #6A Highway - 2000 Material Spreader	33,000		
Unit #116 Highway - 1998 Sidewalk tractor (Track)	<u>143,000</u>		
	176,000		
<u>2015</u>			
Unit #117 Highway - 1998 Sidewalk tractor (Track)	148,000		
Unit #7A Highway - 2000 Material Spreader	<u>34,000</u>		
	182,000		
<u>2016</u>			
Unit #106 Highway - 2002 Sidewalk tractor (Wheel w/blower)	153,000		
Unit #49A New Material Spreader	40,000		
Unit #205 1972 Loader Mounted (Loader Mounted)	<u>166,000</u>		
	319,000		

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Equipment & Technology Requests CIP-E										
Title		EPA Stormwater Maintenance Equipment					Fiscal Year		2012 - 2016	
Department		Public Works - Drains								
Funding		GFI	Classification		E	Type		LS		
Description and Justification		Vacuum Type Street Sweeper								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Vacuum type street sweeper	6	III					235,000	
2										
3										
4										
5										
6										
7										
8										
9										
10										
TOTALS									235,000	
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			
Budget Considerations								Yes	No	
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?								<input type="checkbox"/>	<input checked="" type="checkbox"/>	
If another department provides support (personnel or financial), has the department been consulted before submission of this request?								<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Does the other department manager support the request?								<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Will additional staff be required if the request is approved?								<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Does the request support activities that produce revenue for the Town?								<input type="checkbox"/>	<input checked="" type="checkbox"/>	
If the request is not approved will Town revenues be negatively impacted?								<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Is there an increased exposure for the Town if the request is not approved?								<input checked="" type="checkbox"/>	<input type="checkbox"/>	

Town of Needham
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Equipment & Technology Requests CIP-E				
Title	EPA Stormwater Maintenance Equipment	Fiscal Year	2012 - 2016	
Is specialized training or licensing required (beyond the initial purchase)?				X
If applicable, will the item(s) being replaced be retained by the Town?				
Explanations				
<p>The DPW has an EPA Stormwater Discharge Permit (NPDES-Phase II), a 5 year program period for the initial permit, under the Federal Clean Water Act. The completion of the Stormwater Master Plan in 2002 and a GIS mapping system are a significant milestone toward achieving a Stormwater Management Program. The permit is a comprehensive multi-year program that must demonstrate to the EPA that the Town is meeting the intent of the regulations. The Permit has to address six (6) minimum control measures through the application of Best Management Practices (BMP's) for each measure. These BMP's can be both structural and non-structural. Structural BMP's include grassed swales, detention ponds and separation chambers, all of which will have to be periodically inspected, cleaned and maintained. These will be in addition to our existing stormwater facilities. The non-structural BMP's include improved by-laws and zoning requirements, education and outreach and increased maintenance activities. Control Measure No. 6 - Pollution Prevention/"Good Housekeeping" or Municipal Operations addresses the maintenance activities of the 5 year program period. Items such as increased frequency of annual street sweeping from 1+ times per year to a minimum 2 times per year and increased frequency of routine storm drain system cleaning are included in this control measure. The type of equipment being recommended to address these measures is different than what the DPW has typically used. New and different equipment will need to be purchased.</p> <p><u>Note:</u> A "mechanical" type street sweeper was scheduled to be replaced in FY09 as part of the recently adopted vehicle & equipment replacement plan and was deferred pending the issuance by EPA of the 2nd 5 year NPDES Phase II Stormwater Management Permit. The DPW has replaced one of the two broom-type sweepers with a vacuum sweeper as part of the equipment replacement program. Operation of the sweeper will be monitored to determine if this type of equipment will be adequate for all DPW needs. If all needs are not satisfied, the purchase of a third sweeper will be evaluated. The DPW will also be evaluating the potential benefits of bringing the entire sweeping program back in-house.</p> <p>FY16 - Vacuum Type Street Sweeper - 235,000</p>				

Town of Needham
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Preliminary Capital Worksheet						
Title	Message Boards					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost	110,000			
Funding for FY2013		Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost				
Funding for FY2015	135,000	Construction Cost	25,000			
Funding for FY2016		Other Cost*				
Total (must equal column B total)	\$135,000	Total (must equal column A total)	\$135,000	Total (must equal Other Cost in column B)	\$	
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request to purchase technology?						X
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					X	
Has the department been consulted before the submission of this request?					X	
Will the requested project if approved require an increase in the operating budget for ANY department?					X	
Will additional permanent staff be required if the request is approved?						X
Does the request support activities that produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Description of the Project						
<p>Currently the Public Works Department has 3 mobile message boards that are used for large construction projects. These message boards are removed from the projects and relocated to various sites in Town when requested to notify residents and commuters. The existing message boards are difficult to maneuver, time consuming to program and are often not available for non-emergency notices. Public Works is proposing 4 message boards to supplement the current boards. These proposed boards would be permanently located at designated locations around town. The message boards would have the capacity to be programmed remotely simultaneously from a town work station or a laptop.</p>						

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Equipment & Technology Requests CIP-E										
Title	Core Fleet					Fiscal Year	2012 - 2016			
Department	Department of Public Facilities									
Funding	GF	Classification	E			Type	CF			
Description and Justification	<p>The request for FY 2012 is for the replacement of one vehicle currently within the Department's fleet.</p> <p>This request is for the replacement of a 1996 Ford E250 cargo van equipped with a tradesman interior package for the primary use of the Town's electrician. The current vehicle has an odometer reading of over 61,314 miles and is due for replacement as it is currently beyond industry standards for vehicle replacement schedules. In addition, this vehicle has body deterioration including a hole in the floor of the carriage of the vehicle. This vehicle has also had mechanical problems, which have been addressed, but will become more costly in the future.</p>									
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5	
1	700	1996 - E250 Electrician Trades Van	4	III	25,000					
2	703	2001 - F450 Rack body - Grds and Trnsp	4	III		68,597				
3	702	2001 - F250 Carpenters Pickup w/ cap	4	III			31,000			
4	704	2005 - E250 HVAC Boiler Tech	4	III				28,122		
5	705	2006 - E250 Delivery Van	4	III					29,247	
6										
7										
8										
9										
10										
TOTALS					25,000	68,597	31,000	28,122	29,247	
Budget Considerations										
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff		Another Department's Staff		Contracted Services	Other		
						X				
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?										X

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Equipment & Technology Requests CIP-E			
Title	Core Fleet	Fiscal Year	2012 - 2016
Does the other department manager 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 that 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
Explanations			
Equipment is required to maintain the day-to-day maintenance operations of the Department.			

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Equipment & Technology Requests CIP-E										
Title	Equipment Request						Fiscal Year	2012		
Department	Department of Public Facilities									
Funding	GF	Classification		E		Type		SS		
Description and Justification	<p>The purchase of a Closed Cab Mower/Blower for the Needham High School will improve the Departments capacity for maintaining the grounds and removing snow at this facility.</p> <p>The High School presently is being cleared of snow in the winter by a group of eleven (11) custodians and trades people. A Closed Cab Mower/Blower will allow several of those trades currently being utilized for snow removal to perform their necessary duties. This equipment will facilitate the removal of snow in a timely and efficient manner. The addition of this unit will allow PFD to maintain the grass, sweep the parking lots and sidewalks, and perform snow removal in the winter.</p>									
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5	
1		Closed Cab Mower/Blower	3	II	29,563					
2										
3										
4										
5										
6										
7										
8										
9										
10										
TOTALS					29,563					
Budget Considerations										
What is the estimated impact on the operating budget?	C	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
							X			

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Equipment & Technology Requests CIP-E				
Title	Equipment Request	Fiscal Year	2012	
Budget Considerations			Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the other department manager support the request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is there an increased exposure for the Town if the request is not approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is specialized training or licensing required (beyond the initial purchase)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
If applicable, will the item(s) being replaced be retained by the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Explanations				

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Preliminary Capital Worksheet						
Title	Senior Transport Vans					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012	52,000	Purchase Cost	104,000			
Funding for FY2013		Equipment cost				
Funding for FY2014	52,000	Design Cost				
Funding for FY2015		Construction Cost				
Funding for FY2016		Other Cost*				
Total (must equal column B total)	\$ 104,000	Total (must equal column A total)	\$ 104,000			
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?						x
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						x
Is this a request to purchase equipment (other than vehicles or technology)?						x
Is this a request to purchase rolling stock?					x	
Is this a request for purchase technology?						x
Is this a request for an extraordinary repair or improvement to a building?						x
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						x
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						x
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						x
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						x
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					x	
Has the department been consulted before the submission of this request?					x	
Will the requested project if approved require an increase in the operating budget for ANY department?						x
Will additional permanent staff be required if the request is approved?						x
Does the request support activities that produce revenue for the Town?						x
If the request is not approved will Town revenues be negatively impacted?						x
Description of the Project						
<p>The senior transport wheel chair accessible van operates 5 days a week for predominantly local trips that require frequent stops which creates stress on the vehicle. The van has traveled approximately 10,000 miles per year since it went on the road in 2004. Professional opinion currently indicates that if the vehicle is well maintained on a regular basis it is possible that it could be useful for approximately eight years. Due to safety, reliability and maintenance concerns we project that the present vehicle will need to be replaced in fiscal year 2012.</p> <p>We recommend that the replacement vehicle be a different model then the one we currently have. Due to the increase in the over 60 population, the concerns over energy prices, public awareness of and further commitment to "green" issues, as well as the continued parking issues at the Senior Center and the down town area, we would recommend the 14 passenger handicapped vehicle as a replacement. This would</p>						

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Preliminary Capital Worksheet

Title

Senior Transport Vans

allow that even if transporting two passengers requiring a wheelchair, the vehicle could still transport 12 other passengers. When a twelve passenger vehicle is called upon to transport one person in a wheelchair only 8 passengers can be transported at the same time.

With the potential of a new Senior Center and the advent of an increased number of residents over 60 yrs old it will be necessary to increase the transportation options both to the Center and to services throughout the town. As we continue to work with community partners that provide transportation to medical appointments we are seeing an increased need for this service. We recommend purchasing a second small 14 passenger handicapped accessible bus for the above purposes.

The purchase of our existing van and two part time van driver salaries has been funded through donations over the past several years. Vehicle insurance, assistance with maintenance from the Public Works Department, the Program Coordinator's salary and recently some gasoline costs have been funded through the Town. We will continue to seek donations and potential funding sources for the purchase and operating costs for the continuation and/ or expansion of our transportation program.

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Equipment & Technology Requests CIP-E										
Title		Library Collections Supplement					Fiscal Year		2012 - 2016	
Department		Library								
Funding		GF	Classification		E	Type		OX		
Description and Justification		<p>This is a request for a second four-year allotment to build the library's collections to a level that will satisfy the needs of Needham citizens for their reading, listening, and viewing requirements. Funding from the previous four-year allotment has allowed the library to make great strides in increasing the number of items available in the library to fulfill patron needs. The goal is to have the number of items borrowed by Needham patrons from other Minuteman libraries equal the number of items the library lends to other Minuteman libraries. In FY07 the gap was 19%; by FY10 the gap had been lowered to 4%. The amount of the four-year allotment has been increased from \$100,000 (\$25,000 per year) to \$120,000 (\$30,000 per year) to adjust for inflation during the last several years.</p>								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		Library materials	5	V	30,000	30,000	30,000	30,000		
2										
3										
4										
5										
TOTALS					30,000	30,000	30,000	30,000		
Budget Considerations										
What is the estimated impact on the operating budget?		C	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff		Another Department's Staff		Contracted Services	Other
					X					
Budget Considerations										
									Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?										
Does the other department manager 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 that produce revenue for the Town?										X

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Equipment & Technology Requests CIP-E			
Title	Library Collections Supplement	Fiscal Year	2012 - 2016
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
Additional Information			
Additional costs are negligible—book covers, labels, etc.			

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Equipment & Technology Requests CIP-E										
Title		Library Technology Replacement Plan					Fiscal Year		2012 - 2016	
Department		Library								
Funding		GF	Classification		T	Type		TH		
Description and Justification		This is a flexible plan for replacing the library's computer and other technology-type equipment, the bulk of which was purchased at the same time, prior to the new library's opening in March of 2006. Some equipment was purchased and in use prior to the library's opening date, and some equipment has been purchased recently. The computers have been placed on a replacement cycle that begins in FY11 and goes through FY14								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1		FY12								
2		15 public computers (\$1,000 each)	4	I	15,000					
3		1 server	4	I	10,000					
4										
5		FY13								
6		2 staff computers (\$1,000 each)	4	I		2,000				
7		2 staff printers (\$125 each)	4	I		250				
8		14 public computers (\$1,000 each)	4	I		14,000				
9										
10		FY14								
11		15 public computers (\$1,000 each)	4	I			15,000			
12										
13										
14										
15										
TOTALS					25,000	16,250	15,000			
Budget Considerations										
What is the estimated impact		C	Maintaining and Servicing of the Equipment		Requesting	Another	Contracted	Other		

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Equipment & Technology Requests CIP-E							
Title	Library Technology Replacement Plan			Fiscal Year	2012 - 2016		
on the operating budget?		(check all that apply)	Department's Staff	Department's Staff	Services		
			X				
Budget Considerations						Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?							
Does the other department manager 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 that 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
Additional Information							

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Equipment & Technology Requests CIP-E											
Title		RTS Enterprise Fund – Core Fleet Replacement					Fiscal Year		12 - 16		
Department		Public Works									
Funding		RF	Classification	V	Type		CF				
Description and Justification		Obsolete or worn-out Equipment on Scheduled Replacement									
Breakdown (Listed in Priority Order)											
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5		
1											
2											
3											
4											
5											
6											
7											
8											
9											
10											
11											
12											
13											
14											
15											
16											
17											
18											
19											
TOTALS											
Budget Considerations											
What is the estimated impact on the operating budget?		A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff		Another Department's Staff		Contracted Services		Other	
				X				X			
Budget Considerations									Yes	No	
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this											X

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Equipment & Technology Requests CIP-E			
Title	RTS Enterprise Fund – Core Fleet Replacement	Fiscal Year	12 - 16
request?			
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u> None			
<u>2013</u> None			
<u>2014</u> None			
<u>2015</u> None			
<u>2016</u> None			

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Equipment & Technology Requests CIP-E										
Title		RTS Enterprise Fund – Construction Equipment					Fiscal Year		12-16	
Department		Public Works								
Funding		RF	Classification		E	Type		CX		
Description and Justification		Obsolete or worn-out Equipment on Scheduled Replacement								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5	
1	61	RTS Skid Steer Loader	4	III	86,000					
2	105	RTS Waste Handler (Processor) Replacement	4	III		367,000				
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					86,000	367,000				
Budget Considerations										
What is the estimated impact on the operating budget?		A	Maintaining and Servicing of the Equipment (check all that apply)			Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
						X		X		
Budget Considerations									Yes	No

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Equipment & Technology Requests CIP-E			
Title	RTS Enterprise Fund – Construction Equipment	Fiscal Year	12-16
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u>			
Unit #61 - RTS Skid Steer Loader Replace with forklift	86,000		
<u>2013</u>			
Unit #105 - RTS Waste Handler (Processor) Replacement	367,000		
<u>2014</u>			
None			
<u>2015</u>			
None			
<u>2016</u>			
None			

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Equipment & Technology Requests CIP-E										
Title		RTS Enterprise Fund – Large Specialty Equipment					Fiscal Year		12-16	
Department		Public Works								
Funding		RF	Classification		E	Type		LS		
Description and Justification		Obsolete or worn-out Equipment on Scheduled Replacement								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5	
1	53	1992 Roll Off	4	III		175,200				
2	42	1999 Roll Off	4	III			189,200			
3	67	2004 Wood Grinder	4	III					306,100	
4	93	2004 Trommel Screener						192,000		
5	34	2001 Semi-tractor (Used)			152,000					
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					152,000	175,200	189,200	192,000	306,100	
Budget Considerations										
What is the estimated impact on the operating budget?		A	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					X		X			
Budget Considerations								Yes	No	
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this									X	

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Equipment & Technology Requests CIP-E			
Title	RTS Enterprise Fund – Large Specialty Equipment	Fiscal Year	12-16
request?			
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u> Unit #34 RTS – Semi Tractor	152,000		
<u>2013</u> Unit #53 RTS – 1992 Roll Off	175,200		
<u>2014</u> Unit #42 RTS – 1999 Roll Off	189,200		
<u>2015</u> Unit #67 RTS – 2004 Wood Grinder	306,100		
<u>2016</u> Unit #93 RTS – Trommel Screener	192,000		

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Equipment & Technology Requests CIP-E										
Title		Sewer Enterprise Fund – Core Fleet Replacement					Fiscal Year		12-16	
Department		Public Works								
Funding		SF	Classification		E	Type		CS		
Description and Justification		Core Fleet Replacement								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5	
1	17	1997 One Ton Dump Truck	4	II	65,000					
2	11	2007 Pick Up Truck	4	II		33,100				
3	94	2008 Pick Up Truck	4	II			34,250			
4	15	2008 Sedan	4	II				29,800		
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					65,000	33,100	34,250	29,800		
Budget Considerations										
What is the estimated impact on the operating budget?		A	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other		
					X		X			
Budget Considerations								Yes	No	
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this									X	

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Equipment & Technology Requests CIP-E			
Title	Sewer Enterprise Fund – Core Fleet Replacement	Fiscal Year	12-16
request?			
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u> Unit #17 Sewer – 1997 One Ton Dump Truck	65,000		
<u>2013</u> Unit #11 Sewer – 2007 Pick Up Truck	33,100		
<u>2014</u> Unit #94 Sewer – 2008 Pick Up Truck	34,250		
<u>2015</u> Unit #15 Sewer – 2008 Sedan	29,800		
<u>2016</u> NONE			

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Equipment & Technology Requests CIP-E										
Title		Sewer – Large Specialty Equipment Replacement					Fiscal Year		12-16	
Department		Public Works								
Funding		SF	Classification		I	Type		LS		
Description and Justification		Large Specialty Equipment Replacement								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5	
1	16	CCTV Truck (1997 Cab & Chassis/ 2008 Video Equipment)	4	III	185,000					
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					185,000					
Budget Considerations										
What is the estimated impact on the operating budget?	B	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff		Another Department's Staff		Contracted Services		Other	
			X				X			
Budget Considerations									Yes	No

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Equipment & Technology Requests CIP-E			
Title	Sewer – Large Specialty Equipment Replacement	Fiscal Year	12-16
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u> Unit #16 Sewer – CCTV Truck (Cab & Chassis/Video Equipment) 185,000			
<u>2013</u> None			
<u>2014</u> None			
<u>2015</u> None			
<u>2016</u> None			

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Equipment & Technology Requests CIP-E										
Title		Water Enterprise Fund - Core Fleet Replacement					Fiscal Year		12-16	
Department		Public Works								
Funding		WF	Classification		V	Type		CF		
Description and Justification		Core Fleet Replacement								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5	
1	25	1997 Utility Body	4	II	69,500					
2	30	1999 1 Ton Dump	4	II		67,000				
3	40	2000 Utility Body	4	II		50,000				
4	21	2010 Pickup Truck	4	II					36,700	
5	22	2009 Utility Body	4	II					54,500	
6	20	2009 Hybrid SUV	4	II					40,100	
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
TOTALS					69,500	117,000			131,300	
Budget Considerations										
What is the estimated impact on the operating budget?	A	Maintaining and Servicing of the Equipment (check all that apply)	Requesting Department's Staff		Another Department's Staff		Contracted Services		Other	
			X				X			
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this										X

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Equipment & Technology Requests CIP-E			
Title	Water Enterprise Fund - Core Fleet Replacement	Fiscal Year	12-16
request?			
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u>			
Unit #25 Water – 1997 Utility Body	69,500		
<u>2013</u>			
Unit #30 Water – 1999 1 Ton Dump	67,000		
Unit #40 Water – 2000 Utility Body	<u>50,000</u>		
	117,000		
<u>2014</u>			
None			
<u>2015</u>			
None			
<u>2016</u>			
Unit #20 Water – 2009 Hybrid SUV	40,100		
Unit #21 Water – 2010 Pickup Truck	36,700		
Unit #22 Water – 2009 Utility Body	<u>54,500</u>		
	131,300		

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Equipment & Technology Requests CIP-E									
Title		Water Enterprise Fund – Small Specialty Equipment Replacement				Fiscal Year		12-16	
Department		Public Works							
Funding		WF	Classification		E	Type		OX	
Description and Justification		Specialty Equipment Replacement							
Breakdown (Listed in Priority Order)									
#	ID	Description	R	Life	Year 1	Year 2	Year 3	Year 4	Year 5
1	324	2006 Utility Trailer	4	V	9,000				
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
TOTALS					9,000				
Budget Considerations									
What is the estimated impact on the operating budget?		B	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff	Another Department's Staff	Contracted Services	Other	
					X		X		
Budget Considerations								Yes	No
Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this									X

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Equipment & Technology Requests CIP-E			
Title	Water Enterprise Fund – Small Specialty Equipment Replacement	Fiscal Year	12-16
request?			
If another department provides support (personnel or financial), has the department been consulted before submission of this request?			X
Does the other department manager 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 that 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
Explanations			
<u>2012</u>	Unit #324 Water – 2006 Utility Trailer	9,000	
<u>2013</u>	None		
<u>2014</u>	None		
<u>2015</u>	None		
<u>2016</u>	None		

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Equipment & Technology Requests CIP-E										
Title		Vehicle Replacement					Fiscal Year		2013	
Department		Health Department								
Funding		GF	Classification			M	Type		CF	
Description and Justification		Health Department replacement vehicle used for routine inspections and emergency calls.								
Breakdown (Listed in Priority Order)										
#	ID	Description	R	Life	2012	2013	2014	2015	2016	
1	400	Replacement of 2005 Ford Taurus Sedan with a hybrid Ford with strobe lights and lettering	4	III		33,000				
2										
3										
TOTALS						33,000				
Budget Considerations										
What is the estimated impact on the operating budget?		B	Maintaining and Servicing of the Equipment (check all that apply)		Requesting Department's Staff		Another Department's Staff		Contracted Services	Other
								X		
Budget Considerations									Yes	No
Are there additional costs to purchase, install, implement, and/or 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 before submission of this request?									X	
Does the other department manager 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 that 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	
Explanations										
#10 Core Fleet department replacement vehicle maintained by the DPW Garage and it would be their decision if the car is retained.										