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Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	Election Equipment	Department	Town Clerk/Board of Registrars			
Parameters			YES	NO	NA	
1. Is this a stand-alone capital request?			X			
2. Is this a multi-year capital replacement/upgrade request?			X			
3. Is this a request in response to a documented public health or safety condition?				X		
4. Is this a request in response to a Court, Federal, or State order?				X		
5. Is this a request for a study or long range plan?				X		
6. Is this a request to purchase office or school equipment (other than technology)?				X		
7. Is this a request to purchase specialty equipment?			x			
8. Is this a request to purchase technology or wireless communication system?				X		
9. Is this a request to purchase vehicles or other rolling stock?				X		
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X		
11. Is this a request to improve or make repair to extend the useful life of a public building?				X		
12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X		
13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X			
14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X		
15. Are there recommendations or costs identified by other departments that are NOT factored into the request?				X		
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		
17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X		
18. Will the requested project increase the annual operating costs for ANY department?				X		
19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X			
20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X		
21. Will additional permanent staff be required if the request is approved?				X		
22. If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			x			
23. If the requested project is funded, will it reduce the requesting department's operating costs?				X		
24. Does the request support activities to produce new revenue for the Town?				x		
25. If the request is not approved will existing Town revenue sources be negatively impacted?				X		
26. Have other non-capital investment options been explored before submitting this request?				X		
27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X		
28. If applicable, will the items being replaced be retained by the Town?			x			
29. Does this request qualify for funding from Community Preservation Act (CPA)?				X		
30. Are there any appendix forms with this funding request?						

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR										
Title	Election Equipment				Department	Town Clerk/Board of Registrars				
Useful Life	IV	Primary Reason		3	Operating Budget Impact			C5		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013			Intangibles							
FY2014	\$85,000		Equipment	\$85,000						
FY2015			Design & Engineering							
FY2016			Construction Expenses							
FY2017			Other Expenses*							
Total	\$ 85,000		Total	\$ 85,000		Total	\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
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 more and more frequent repairs. 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 thus making voting easier. Within the next couple of years all the machines will be handicapped accessible. Last year's OSX Voting Machine is no longer a viable product. The new DS200 Voting Machine is the next generation Optical Scan voting equipment. The DS200 will have a paper ballot and the memory cards have been replaced with memory sticks. It is waiting approval from the federal government and then will seek approval with the Elections Division of the Secretary of the Commonwealth. LHS Associates, Inc. believes this new voting equipment will be available by the middle of calendar year 2012. These new machines are currently assessed at approximately \$7,500 each. I will keep you updated as more information becomes available.</p>										

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR					
Title	Technology Systems and Applications Upgrades	Department	Information Technology Center		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?		X		
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?		X		
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?		X		
28.	If applicable, will the items being replaced be retained by the Town?				X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR											
Title	Technology Systems and Applications Upgrades				Department	Information Technology Center					
Useful Life	II	Primary Reason		3	Operating Budget Impact			D			
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C			
FY2013	130,000		Intangibles	65,000							
FY2014			Equipment	65,000							
FY2015	100,000		Design & Engineering	100,000							
FY2016			Construction Expenses								
FY2017			Other Expenses*								
Total	\$230,000		Total	\$230,000		Total		\$			
Attached Schedules											
			CF			CX			LS		
					SI			SS			
Description and Justification											
<p>1) <u>Desktop Virtualization</u>: This request is for virtualizing approximately 100 employee workstations by adding additional licenses and hardware. Licensing would also be purchased to give high end users the ability to login from home and still access their workstation. The technology behind this is that all of the applications used by the employee, i.e. Microsoft Office, Adobe Acrobat, or Internet Explorer as examples, are stored on servers located in the ITC. Any specific application is then served to employee's desktop through the network. The servers delivering the applications have 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 are being served to the employees' workstations. Because the application are bundled in one location it allows the ITC Network Manager to more efficiently and productively roll out upgrades allowing for consistent versions of software. With limitations on the increase of permanent FTEs, virtualization will eliminate the need to request to hire additional support staff to support the growing demands of the current workforce. There is also an added benefit in that Workstation Support is more streamlined because issues with applications served out to the workstations are managed in the ITC and only serious hardware issues would need to be addressed at the employee workstation. 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. ITC sees this as an important element in the day-to-day functions of ITC in the future.</p> <p>2) <u>Geographic Information System Update</u>: The Geographic Information System (GIS) update is a request for updated planimetric data as well as imagery. A Geographic Information System (GIS) is a system of hardware and software used for storage, retrieval, mapping, and analysis of geographic data. The GIS Administrator has finalized the Needham parcel delineation as well as the planimetric data collected in the Spring 2009 flyover. The GIS update would add any additional changes and updates that have taken place throughout Needham and adjacent communities within 1000' feet of the Town's boundary between the Spring 2009 flight and a 2015 flight. The flight would also improve imagery to help in analysis of land use and development throughout Needham. The GIS update would also include updating infrastructure data (water, sewer, drain) as well as changes to the parcel data. The current data from the Spring 2009 and any subsequent updates will be incorporated into an internet accessible site for viewing and querying the GIS data. This site is scheduled for completion in the first quarter of 2012. 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>											

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR					
Title	Network Hardware, Servers, Switches, Replacement/Upgrades	Department	Information Technology Center		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?		X		
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?		X		
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR											
Title	Network Hardware, Servers, Switches, Replacement/Upgrades					Department	Information Technology Center				
Useful Life	I		Primary Reason	3		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2013	30,000	Intangibles									
FY2014	30,000	Equipment	150,000								
FY2015	30,000	Design & Engineering									
FY2016	30,000	Construction Expenses									
FY2017	30,000	Other Expenses*									
Total	\$150,000	Total	\$150,000	Total	\$ 0						
Attached Schedules	CF	CX	LS	SI	SS						
Description and Justification											
<p>The request is to replace older servers, application and data, with newer, faster, and more energy efficient models including hardware to install virtualization software. This can also include the replacement of the spam filter, virus firewall, and internet filtering. The request would also be for replacement of older network switches to connect buildings, departments, and workstations throughout the Town. Newer models of both servers and switches would be better able to take advantage of the Town fiber and increase the speed of data within the Town's fiber network. Not replacing or updating this equipment can have an effect on email, financial applications, internet access, and data accessibility.</p>											

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR					
Title	Mail Processing Machines Replacement	Department	Information Technology center		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?			X	
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?		X		
8.	Is this a request to purchase technology or wireless communication system?			X	
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?		X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?		X		
26.	Have other non-capital investment options been explored before submitting this request?		X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR											
Title	Mail Processing Machines Replacement					Department	Information Technology center				
Useful Life	I		Primary Reason	5		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013			Intangibles								
FY2014			Equipment	30,645							
FY2015			Design & Engineering								
FY2016	30,645		Construction Expenses								
FY2017			Other Expenses*								
Total	\$30,645		Total	\$30,645		Total	\$				
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<p>The mail processing machines request is for the replacement of two pieces of equipment, folding/stuffing and mail, used in departmental daily support of multiple departments. The folding/stuffing machine is used almost daily for various tasks by the ITC in support of the Finance Department as well as request from external departments. The mail machine is used daily in support of multiple departments for postage and mailing.</p>											

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR					
Title	IBM Hardware Replacement - NPD CAD	Department	Information Technology Center		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?			X	
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?		X		
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
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Department Capital Request CIP-DCR										
Title	IBM Hardware Replacement - NPD CAD					Department	Information Technology Center			
Useful Life	I	Primary Reason	5	Operating Budget Impact	C					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2013		Intangibles		Consultant & Implementation Services	2,000					
FY2014		Equipment	28,000							
FY2015		Design & Engineering								
FY2016	30,000	Construction Expenses								
FY2017		Other Expenses*	2,000							
Total	\$30,000	Total	\$30,000	Total	\$2,000					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>This request is for hardware to replace the current Needham Police Department IBM and Intel blade servers, tape backup, and upgrade or increase the blade center storage. The change to the IBM Blade Center has allowed for a significant decrease in funding request for the CAD hardware. In previous funding requests anywhere from \$60,000 - \$70,000 was required to purchase hardware. However with the blade center the IBM and Intel servers used are significantly less expensive. The blade center is basically a chassis that holds multiple servers. Resources such as power and cooling are shared between the servers that are installed into the chassis. This then requires less space, energy, and overall cooling of the hardware.</p>										

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	Core Fleet Replacement	Department	Finance Department			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?				X	
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR										
Title	Core Fleet Replacement				Department	Finance Department				
Useful Life	II	Primary Reason		5	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013			Intangibles							
FY2014			Equipment	30,152						
FY2015		30,152	Design & Engineering							
FY2016			Construction Expenses							
FY2017			Other Expenses*							
Total		\$30,152	Total	\$ 30,152	Total				\$	
Attached Schedules										
	CF		CX		LS		SI		SS	
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". The plan at this time is to purchase a hybrid vehicle. There may be an increased operating cost to maintain. The identified vehicle for purchase at this time is a Ford Fusion hybrid. The current list price for this vehicle is \$28,700.</p>										

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Department Capital Request CIP-DCR						
Title	Police In-Cruiser Video	Department	Police Department			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?		X			
8.	Is this a request to purchase technology or wireless communication system?		X			
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X			
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?					X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

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Department Capital Request CIP-DCR									
Title	Police In-Cruiser Video				Department	Police Department			
Useful Life	II	Primary Reason		7	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
FY2013			Intangibles						
FY2014			Equipment	35,000					
FY2015	35,000		Design & Engineering						
FY2016			Construction Expenses						
FY2017			Other Expenses*						
Total	\$ 35,000		Total	\$ 35,000		Total	\$		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>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>									

Town of Needham
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Department Capital Request CIP-DCR					
Title	Wireless Municipal Radio Master Box Fire Alarm System	Department	FIRE		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?	X			
2.	Is this a multi-year capital replacement/upgrade request?		X		
3.	Is this a request in response to a documented public health or safety condition?		X		
4.	Is this a request in response to a Court, Federal, or State order?		X		
5.	Is this a request for a study or long range plan?		X		
6.	Is this a request to purchase office or school equipment (other than technology)?		X		
7.	Is this a request to purchase specialty equipment?	X			
8.	Is this a request to purchase technology or wireless communication system?	X			
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	X			
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?	X			
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?	X			
26.	Have other non-capital investment options been explored before submitting this request?	X			
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
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Department Capital Request CIP-DCR										
Title	Wireless Municipal Radio Master Box Fire Alarm System				Department	FIRE				
Useful Life	V	Primary Reason		4	Operating Budget Impact			B		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013			Intangibles							
FY2014	164,000		Equipment	164,000						
FY2015			Design & Engineering							
FY2016			Construction Expenses							
FY2017			Other Expenses*							
Total	\$ 164,000.		Total	\$ 164,000		Total				
Attached Schedules										
	CF		CX		LS		SI		SS	
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>										

Town of Needham
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Department Capital Request CIP-DCR			
Title	Wireless Municipal Radio Master Box Fire Alarm System	Department	FIRE
<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> <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 times 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>			

Town of Needham
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Department Capital Request CIP-DCR								
Title	Structural Firefighting Gear	Department	Fire					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?					X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR										
Title	Structural Firefighting Gear					Department	Fire			
Useful Life	II	Primary Reason			1	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C	
FY2013	40,000.		Intangibles							
FY2014			Equipment		40,000					
FY2015			Design & Engineering							
FY2016			Construction Expenses							
FY2017			Other Expenses*							
Total	\$ 40,000.		Total		\$40,000		Total		\$	
Attached Schedules										
	CF		CX		LS		SI		SS	
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> <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>										

Town of Needham
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Department Capital Request CIP-DCR								
Title	5 Year Vehicle / Apparatus Replacement	Department	Fire					
Parameters						YES	NO	NA
1. Is this a stand-alone capital request?						X		
2. Is this a multi-year capital replacement/upgrade request?						X		
3. Is this a request in response to a documented public health or safety condition?							X	
4. Is this a request in response to a Court, Federal, or State order?							X	
5. Is this a request for a study or long range plan?							X	
6. Is this a request to purchase office or school equipment (other than technology)?							X	
7. Is this a request to purchase specialty equipment?						X		
8. Is this a request to purchase technology or wireless communication system?							X	
9. Is this a request to purchase vehicles or other rolling stock?						X		
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							X	
11. Is this a request to improve or make repair to extend the useful life of a public building?							X	
12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?							X	
13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							X	
14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?							X	
15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?							X	
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	
17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?							X	
18. Will the requested project increase the annual operating costs for ANY department?							X	
19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?							X	
20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?							X	
21. Will additional permanent staff be required if the request is approved?							X	
22. If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?							X	
23. If the requested project is funded, will it reduce the requesting department's operating costs?							X	
24. Does the request support activities to produce new revenue for the Town?						X		
25. If the request is not approved will existing Town revenue sources be negatively impacted?						X		
26. Have other non-capital investment options been explored before submitting this request?						X		
27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?							X	
28. If applicable, will the items being replaced be retained by the Town?							X	
29. Does this request qualify for funding from Community Preservation Act (CPA)?							X	
30. Are there any appendix forms with this funding request?							X	

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Department Capital Request CIP-DCR											
Title	5 Year Vehicle / Apparatus Replacement					Department	Fire				
Useful Life	III		Primary Reason	5		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2013	785,000	Intangibles									
FY2014	45,000	Equipment	1,155,000								
FY2015	150,000	Design & Engineering									
FY2016	105,000	Construction Expenses									
FY2017	70,000	Other Expenses*									
Total	\$ 1,155,000	Total	\$ 1,155,000	Total							
Attached Schedules	CF	X	CX		LS	X	SI		SS		
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 (Except C-5) 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>Additionally, 17,500. has been added in the equipment line of Costs Components. This amount represents the cost associated with replacing the mobile radio unit in each vehicle as they are replaced at a cost of 2,500. each. The are a total of seven vehicles included in this 5 year request.</p> <p>(E-3) (FY13, \$750,000.)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) (FY13, \$35,000.)This request is to replace a 2004 Ford sedan that is used daily by the Deputy Chief of Operations. Currently the car has over 56,000 miles of service, and at the time of replacement is estimated to have approximately 70,000+ 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) (FY14, \$45,000.)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 Department Emergency Dispensing Trailer. Presently, this truck has over 26,000 miles of service on it, and at the time of replacement mileage is estimated to be approximately 45,000.</p>											

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Department Capital Request CIP-DCR			
Title	5 Year Vehicle / Apparatus Replacement	Department	Fire
<p>(R-2) (FY15, \$150,000.) This request is to replace a 2005 Ford/Osage Rescue Ambulance. The vehicle currently has over 44,000 miles of emergency service, and at time of replacement mileage is estimated to be over 70,000. The ambulance also has over 6,800 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>**NOTE** The estimated replacement cost for this Rescue/Ambulance in FY15 would be \$170,000. We have estimated a trade-in value of \$20,000, bringing the request to \$150,000.</p> <p>(C-5) (FY16, \$ 105,000.) 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 43,000 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> <p>(C-2) (FY17, \$40,000.) This request is to replace a 2010 Ford Expedition, Shift Commander vehicle. The vehicle currently has over 16,000 miles, and at time of replacement is estimated to have 58,000 miles. This vehicle is an emergency response vehicle that responds to all emergency incidents, and carries a multitude of emergency supplies, as well as, technology and information to support all types of incidents. Because of the importance of the dependability of this vehicle in emergency situations, we need to adhere to our scheduled replacement program (6-7 years). The estimated cost of replacement is based on information received from the manufacturer's vendor, who is currently on the State Bid List.</p> <p>(C-43) (FY17, \$30,000.) This request is to replace a 2007 Ford 500 (sedan), Inspectors vehicle. The car currently has over 43,000 miles, and at time of replacement is estimated to have approximately 90,000 miles of service. Although this car is used primarily for non-emergency services, it does respond to certain emergency calls and all fires. At the time of requested replacement this vehicle will be 8-10 years old. If this vehicle is not replaced then maintenance and service costs will increase significantly. Additionally, because this vehicle responds to certain emergency incidents, if it is not replaced with a dependable vehicle then liability exposure will also increase. Additionally, this vehicle supports services which produce significant revenue to the Town through permitting and inspections.</p>			

Town of Needham
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**Capital Schedule
 Schedule CF
 Core Fleet**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									35,000	-	-	-	70,000
Fire	P	C-3	2004	Ford Crown Victoria	Deputy of Ops. Vehicle	NA	G	56,500	35,000				
Fire	P	C-2	2010	Ford Expedition SUV	Command Vehicle - Deputy	NA	G	17,000					40,000
Fire	P	C-43	2007	Ford 500 Sedan	Fire Inspector Vehicle	NA	G	43,500					30,000

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**Capital Schedule
 Schedule LS
 Large Specialty Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									750,000	45,000	150,000	105,000	-
Fire	T	Engine 3	1994	E-One Quint	Fire Engine & Ladder	48,250	D	42,600	750,000				
Fire	T	C-6	2004	Ford F-350 Utility	Utility/Brush Truck	9,700	D	26,500		45,000			
Fire	T	Rescue 2	2005	Ford E-450	Rescue Ambulance	9,450	D	44,500			150,000		
Fire	T	C-5	2001	Ford F-450	Aerial Bucket Truck	15,000	D	43,400				105,000	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	Core Fleet Replacement	Department	Building Department			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?		X			
9.	Is this a request to purchase vehicles or other rolling stock?		x			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			x		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?		x			
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR											
Title	Core Fleet Replacement					Department	Building Department				
Useful Life	II		Primary Reason	4		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013			Intangibles			Fire Extinguisher	\$50				
FY2014	\$33,430		Equipment	\$32,336		First Aid Kit	\$20				
FY2015			Design & Engineering			Reflective Triangles	\$15				
FY2016			Construction Expenses			Two-Way Radio	\$1,009				
FY2017			Other Expenses*	\$1,094							
Total	\$ 33,430		Total	\$ 33,430		Total	\$1,094				
Attached Schedules	CF	x	CX		LS		SI		SS		
Description and Justification											
Unit #456 a 2002 Sedan, this is a request to replace with a Hybrid. The sedan has served in this capacity for 10 years. The Hybrid replacement will have a two-way radio communication system and safety lights used when responding to emergency. The Public Works Garage will assist with this purchase and provide the maintenance.											

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR								
Title	NHS Graphic Arts Equipment Replacement	Department	School Department					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?					X		
7.	Is this a request to purchase specialty equipment?					X		
8.	Is this a request to purchase technology or wireless communication system?					X		
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?					X		

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR									
Title	NHS Graphic Arts Equipment Replacement				Department	School Department			
Useful Life	II, IV	Primary Reason		3	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	\$14,180	Intangibles							
FY2014	\$8,270	Equipment		\$50,470					
FY2015	\$8,450	Design & Engineering							
FY2016	\$11,910	Construction Expenses							
FY2017	\$7,660	Other Expenses*							
Total	\$50,470	Total		\$50,470	Total		\$		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>This request is to establish an equipment replacement cycle for equipment used in the Graphics Production Center at Needham High School. This program not only provides convenient, cost effective, but most importantly, provides excellent hands on educational training in the field of professional graphics and printing production for our students enrolled in the 3rd Year Graphics class (Production Printing) as well as working as summer interns in the program.</p> <p>Although the Center received new equipment during the recent renovation at the high school, it has become evident that an ongoing source of funding is needed to sustain and update program equipment. The purchase/ replacement cost of much of the equipment is such that it cannot be easily sustained via the normal revolving account finances.</p> <p>During the summer of 2011, a complete inventory analysis of all equipment was completed. (See attached.) A five-year equipment replacement plan is presented below. The specific equipment to be replaced may change from year to year, in response to unexpected equipment breakdown or program changing program needs.</p> <p>FY13: Screen Print Dryer, Wide Format Printer FY14: Vinyl Cutter – Heavy Duty, Thermal Transfer Press, Flash Dryer, Paper Joggin Machine FY15: Vinyl Cutter – 24", Saddle Stitch Stapler, Binder/Spireler, Comb Binder FY16: Paper Drill (Heavy Duty), Screen Exposure Unit FY17: Tower Collator w/Booklet Maker, Padding Machine</p>									

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR								
Title	School Copier Replacement	Department	School Department					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?					X		
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?							X
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?					X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?					X		

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR																																								
Title	School Copier Replacement				Department	School Department																																		
Useful Life	II	Primary Reason		3	Operating Budget Impact			C																																
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C																																	
FY2013	\$97,570	Intangibles																																						
FY2014	\$80,450	Equipment		\$350,335																																				
FY2015	\$52,990	Design & Engineering																																						
FY2016	\$70,505	Construction Expenses																																						
FY2017	\$48,820	Other Expenses*																																						
Total	\$ 350,335	Total		\$ 350,335	Total		\$																																	
Attached Schedules		CF		CX		LS		SI		SS																														
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 46 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;"> <thead> <tr> <th style="text-align: left;">Fiscal Year</th> <th style="text-align: left;"># Of Copy/RISO Machines Replaced</th> </tr> </thead> <tbody> <tr><td>FY04</td><td style="text-align: center;">9</td></tr> <tr><td>FY05</td><td style="text-align: center;">6</td></tr> <tr><td>FY06</td><td style="text-align: center;">8</td></tr> <tr><td>FY07</td><td style="text-align: center;">4</td></tr> <tr><td>FY08</td><td style="text-align: center;">4</td></tr> <tr><td>FY09</td><td style="text-align: center;">1</td></tr> <tr><td>FY10</td><td style="text-align: center;">5*</td></tr> <tr><td>FY11</td><td style="text-align: center;">5</td></tr> <tr><td>FY12 (Estimated)</td><td style="text-align: center;">11</td></tr> <tr><td>FY13 (Requested)</td><td style="text-align: center;">8</td></tr> <tr><td>FY14 (Requested)</td><td style="text-align: center;">9</td></tr> <tr><td>FY15 (Requested)</td><td style="text-align: center;">6</td></tr> <tr><td>FY16 (Requested)</td><td style="text-align: center;">5</td></tr> <tr><td>FY17 (Requested)</td><td style="text-align: center;">3</td></tr> </tbody> </table>											Fiscal Year	# Of Copy/RISO Machines Replaced	FY04	9	FY05	6	FY06	8	FY07	4	FY08	4	FY09	1	FY10	5*	FY11	5	FY12 (Estimated)	11	FY13 (Requested)	8	FY14 (Requested)	9	FY15 (Requested)	6	FY16 (Requested)	5	FY17 (Requested)	3
Fiscal Year	# Of Copy/RISO Machines Replaced																																							
FY04	9																																							
FY05	6																																							
FY06	8																																							
FY07	4																																							
FY08	4																																							
FY09	1																																							
FY10	5*																																							
FY11	5																																							
FY12 (Estimated)	11																																							
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FY15 (Requested)	6																																							
FY16 (Requested)	5																																							
FY17 (Requested)	3																																							
<p>*Two of the copiers purchased in FY10 were funded from the High Rock construction budget.</p>																																								
<p>Copy machine purchases are were made utilizing State Contract. 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>																																								

Town of Needham
 Capital Improvement Plan
 January 2012

Department Capital Request CIP-DCR			
Title	School Copier Replacement	Department	School Department
<p>Without ongoing support from the capital budget, the copy machine fleet (for both office and teaching staff) will 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 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. 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.</p>			

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR								
Title	School Department Technology Replacement Request	Department	School Department					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?						X	
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?					X		
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						x	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?							X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR									
Title	School Department Technology Replacement Request				Department	School Department			
Useful Life	II	Primary Reason			6	Operating Budget Impact			C
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C
FY2013	\$524,500		Intangibles						
FY2014	\$465,200		Equipment		\$2,116,850				
FY2015	\$402,700		Design & Engineering						
FY2016	\$389,100		Construction Expenses						
FY2017	\$335,350		Other Expenses*						
Total	\$ 2,116,850		Total		\$ 2,116,850		Total		\$ 0
Attached Schedules									
			CF			CX			LS
							SI		
									SS
Description and Justification									
<p>The request includes the replacement of 300 teacher, administrator, student, lab and laptop computers that have reached or are functioning beyond the end of their seven-year lifecycle. 169 of these computers are for teachers and administrators throughout the district. 68 are for classroom computers at Broadmeadow, Eliot, Mitchell, and Newman. At Pollard there is a cart with 30 laptops that is being replaced.</p> <p>Although the majority of the computers being purchased are for the elementary schools and Pollard, FY '13 is the first year we begin replacing computers and LCD projectors that have reached the end of their lifecycle at the High School. The replacement of the High School technology will be phased in over five years. In FY '13 we will replace 75 teacher and administrator computers, included in the previous count of 169 teacher and administrator computers, as well as 33 student laptop computers in the library. Also included in the replacement cycle are 10 LCD projectors.</p> <p>Beyond the 300 teacher, administrator, student, lab and laptop computers mentioned above, this request also includes the replacement of two district data servers that are housed at the ETC. These servers have been running 24/7 for three and four years and will be repurposed to less critical function for two and three years respectively. Also in this category is the replacement of 8 UPS batteries that support critical servers throughout the district. Replacement of 19 printers across the district is also included within the technology replacement cycle.</p> <p>One factor that will dramatically increase the cost of the replacement cycle is the impact of Lion, Apple's new operating system. Beginning at some point in the next few months, all Apple computers purchased will be required to run the Lion operating system. Current versions of our software packages will no longer be able to be used and new software will need to be purchased. At this point although we do not know the full magnitude of this situation and have only provided a preliminary estimate of cost. Estimates for mandatory computer memory upgrades are \$8,800, upgrade of Microsoft Office for current computer inventory will be about \$50,000 and the combination of operating system and iWork licensing upgrades will be about \$75,000. We will also need to analyze the use and impact on hundreds of software packages owned by the District. A placeholder amount of \$20,000 was allocated for this first year. As we go forward and replace eMacs,</p>									

Town of Needham
Capital Improvement Plan
January 2012

**Department Capital Request
CIP-DCR**

Title	School Department Technology Replacement Request	Department	School Department
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which can't be upgraded to Lion, we will need to purchase replacement software licenses on these machines as well. Despite the many unknowns, we thought it was important to include some initial projections at this point.

A multi-year cost breakout is as follows:

Project	FY 13	FY 14	FY 15	FY 16	FY 17	FY13-FY17
Bmeadow	\$19,800	\$0	\$0	\$29,700	\$29,700	\$79,200
Eliot	\$15,400	\$34,400	\$0	\$2,200	\$29,700	\$81,700
Hillside	\$2,200	\$31,900	\$31,900	\$31,900	\$6,600	\$104,500
Mitchell	\$28,600	\$2,200	\$32,200	\$31,900	\$18,700	\$113,600
Newman	\$53,900	\$30,800	\$41,800	\$48,400	\$29,700	\$204,600
HR w/ 1:1	\$0	\$0	\$4,800	\$0	\$75,900	\$80,700
Pollard w/ 1:1	\$82,500	\$70,400	\$4,400	\$1,100	\$59,400	\$217,800
NHS w/ 1:1	\$127,300	\$184,900	\$190,000	\$135,600	\$11,000	\$648,800
E.Grover	\$12,600	\$11,200	\$11,200	\$11,200	\$11,200	\$57,400
Printers	\$9,200	\$31,400	\$16,400	\$30,100	\$5,450	\$92,550
Servers	\$28,000	\$38,000	\$40,000	\$37,000	\$38,000	\$181,000
OS /Software	\$145,000	\$30,000	\$30,000	\$30,000	\$20,000	\$255,000
TOTALS - With 1:1	\$524,500	\$465,200	\$402,700	\$389,100	\$335,350	\$2,116,850

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	School Department Interactive Whiteboard Technology (SMART and Mimio)	Department	School Department			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?				X	
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?		X			
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			x		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?					X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR									
Title	School Department Interactive Whiteboard Technology (SMART and Mimio)				Department	School Department			
Useful Life	II	Primary Reason		6	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C		
FY2013	\$148,300		Intangibles						
FY2014	\$22,600		Equipment	\$148,300					
FY2015	\$17,600		Design & Engineering						
FY2016	\$0		Construction Expenses						
FY2017	\$0		Other Expenses*						
Total	\$ 188,500		Total	\$ 148,300		Total	\$		
Attached Schedules	CF		CX		LS		SI		SS
Description and Justification									
<p>This project requests funding to purchase and install interactive technology (SMART and Mimio boards) at Needham schools.</p> <p>The \$148,300 in funding requested for interactive whiteboards includes the completion of the SMART Board purchase and installation at the Newman School to coincide with the return to the renovated building. Included in this purchase for Newman are 11 additional SMART Boards as well as the permanent installation of 23 existing boards and the purchase and installation of wall mounted short throw projectors. In addition to the completion of Newman, interactive whiteboards will be added at Broadmeadow (1), Hillside (1), and Pollard (2) to advance the district inventory towards its goal of full interactive whiteboard implementation for grades one through twelve.</p> <p>The multi-year project budget is presented on the chart on the next page.</p>									

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR																																																																	
Title	School Department Interactive Whiteboard Technology (SMART and Mimio)			Department	School Department																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">IWB Costs</th> <th style="text-align: center;">FY 13</th> <th style="text-align: center;">FY 14</th> <th style="text-align: center;">FY 15</th> <th style="text-align: center;">FY 16</th> <th style="text-align: center;">FY 17</th> </tr> </thead> <tbody> <tr> <td>Bmeadow</td> <td style="text-align: right;">\$2,800</td> <td style="text-align: right;">\$2,800</td> <td style="text-align: right;">\$2,800</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Eliot</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Hillside</td> <td style="text-align: right;">\$4,200</td> <td style="text-align: right;">\$4,200</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Mitchell</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$5,600</td> <td style="text-align: right;">\$2,800</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Newman</td> <td style="text-align: right;">\$137,300</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>High Rock</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Pollard</td> <td style="text-align: right;">\$4,000</td> <td style="text-align: right;">\$10,000</td> <td style="text-align: right;">\$12,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>NHS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>TOTALS</td> <td style="text-align: right;">\$148,300</td> <td style="text-align: right;">\$22,600</td> <td style="text-align: right;">\$17,600</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>						IWB Costs	FY 13	FY 14	FY 15	FY 16	FY 17	Bmeadow	\$2,800	\$2,800	\$2,800	\$0	\$0	Eliot	\$0	\$0	\$0	\$0	\$0	Hillside	\$4,200	\$4,200	\$0	\$0	\$0	Mitchell	\$0	\$5,600	\$2,800	\$0	\$0	Newman	\$137,300	\$0	\$0	\$0	\$0	High Rock	\$0	\$0	\$0	\$0	\$0	Pollard	\$4,000	\$10,000	\$12,000	\$0	\$0	NHS	\$0	\$0	\$0	\$0	\$0	TOTALS	\$148,300	\$22,600	\$17,600	\$0	\$0
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Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR								
Title	School Furniture Replacement	Department	School Department					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?					X		
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?							X
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR														
Title	School Furniture Replacement				Department	School Department								
Useful Life	II	Primary Reason			3	Operating Budget Impact			C					
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C					
FY2013	\$28,450		Intangibles											
FY2014	\$41,600		Equipment		\$194,635									
FY2015	\$34,180		Design & Engineering											
FY2016	\$45,405		Construction Expenses											
FY2017	\$45,000		Other Expenses*											
Total	\$ 194,635		Total		\$ 194,635		Total		\$					
Attached Schedules														
			CF			CX			LS	X	SI			SS
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, which are 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>By FY15, all furniture in 'poor' condition will have been replaced at all four schools. The FY13-FY17 funding request begins the replacement of furniture in fair condition at these schools. Based on an inventory analysis, we estimate that all furniture in fair condition will have been replaced by FY19. The funding request for the five-year period is depicted in the charts below.</p>														
# Items in Poor Condition to be Replaced by Age					# Items in Fair Condition to be Replaced by Age									
	#	#	#	#	#		#	#	#	#				
	30-40	20-29	10-19	0-9	TOTAL		30-40	20-29	10-19	0-9	TOTAL			
Hillside (FY10,12)	10	109	26	2	147	Hillside (FY15-17)	0	23	131	0	154			
Mitchell (FY11,12,15)	21	143	87	1	252	Mitchell (FY16-17)	0	114	38	0	152			
Newman (FY13-15)	123	216	205	0	544	Newman (FY18-19)	0	0	186	25	211			
Pollard (FY12)	36	50	11	0	97	Pollard (FY17-18)	4	38	142	4	188			
	190	518	329	3	1,040		4	175	497	29	705			
FY13-FY17 Funding Plan														
Funding Plan	Funded FY10	Funded FY11	Funded FY12	Request FY13	Request FY14	Request FY15	Request FY16	Request FY17	FY13-FY17 TOTAL					
Hillside	23,100	-	5,470	-	-	10,570	14,425	3,840	28,835					
Mitchell	-	40,950	5,080	-	-	5,605	30,980	4,700	41,285					
Newman	-	-	-	28,450	41,600	18,005	-	0	88,055					
Pollard	-	-	27,200	-	-	-	-	36,460	36,460					
	23,100	40,950	37,750	28,450	41,600	34,180	45,405	45,000	194,635					

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	School Musical Instrument Replacement (FY2012-2014) Musical Instrument Inventory Expansion (FY2015-2025)	Department	School Department			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?					

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR										
Title	School Musical Instrument Replacement (FY2012-2014) Musical Instrument Inventory Expansion (FY2015-2025)				Department	School Department				
Useful Life	V	Primary Reason		3	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013	\$15,000	Intangibles								
FY2014	\$15,000	Equipment		\$75,000						
FY2015	\$15,000	Design & Engineering								
FY2016	\$15,000	Construction Expenses								
FY2017	\$15,000	Other Expenses*								
Total	\$ 75,000	Total		\$75,000	Total		\$			
Attached Schedules		CF		CX		LS		SI		SS
Description and Justification										
<p>In FY05, Town Meeting allocated \$15,000 in first-year funding of a ten-year replacement cycle for school musical instruments (of \$15,000/year). The purpose of the request was to replace musical instruments, especially large string instruments and pianos, which are over 25 years old. After decades of heavy use, many of the School Department's string instruments are no longer usable or repairable. The older pianos, while still usable, are becoming increasingly costly to repair and maintain.</p> <p>There are no funds available within the School Department's operating budget to replace these costly assets. Although students <i>do</i> purchase some of the less expensive instruments (clarinets, trumpets, etc), a quality band and/or orchestra program needs to ensure balanced instrumentation to deliver the proper musical experience required by the curriculum. Additionally, balanced instrumentation allows our student performing groups to showcase their talents in an appropriate quality manner in local, state and national music festivals, where they compete with and are compared to their peers. For example, the lack of quality violas, cellos and string basses in our inventory results in our orchestras having few if any of these instruments. This results in not being able to perform a good deal of the music that our students need to experience in the proper manner. Upright pianos are needed in all music rooms, practice rooms and performance facilities to enable choral groups to have proper accompaniments, and to allow small student ensembles and individuals to pursue their music education studies with proper acoustic reinforcement. The Grand Pianos at our Broadmeadow and Newman Schools are used constantly for performances and educational activities. Since both of these spaces are showcase community gathering spaces, and are of large size, we need to maintain at least Baby Grand pianos in these spaces as we already have at Eliot and the HS Auditorium.</p> <p>We are now entering year 8 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 scheduled replacements in FY13, FY14 and FY15 are:</p> <ul style="list-style-type: none"> ▪ FY12: Replace additional middle school percussion instruments, additional string instruments, and assorted elementary school Orff percussion instruments. ▪ FY13: Replace the grand piano (FPA-245) in the Broadmeadow School Performance Center. ▪ FY14: Replace the grand piano (FPA-234) in the Newman School Auditorium <p><u>Beginning in FY15</u>, we propose that the purpose of this article be shifted from the 'replacement' of musical instruments to the 'expansion' of the musical equipment inventory. This is due both to population growth in the program (our largest classes will begin entering the middle schools and high school, 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, since these are not allowed on school buses and thus we must provide a school instrument for these students to use in the classroom. The proposed schedule for</p>										

Town of Needham
 Capital Improvement Plan
 January 2012

Department Capital Request CIP-DCR			
Title	School Musical Instrument Replacement (FY2012-2014) Musical Instrument Inventory Expansion (FY2015-2025)	Department	School Department
<p>inventory expansion is:</p> <ul style="list-style-type: none"> ▪ 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 bass violin. ▪ FY17: Expand inventory of instruments throughout the District with six violins, six violas, three double reeds and three low brass. <p>The proposed schedule for replacement/ expansion is preliminary; the actual instruments purchased may vary, based on changing student needs.</p>			

Town of Needham
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Department Capital Request CIP-DCR								
Title	School Department Tablet Project Introduction	Department	School Department					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?						X	
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?					X		
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						x	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?							X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR									
Title	School Department Tablet Project Introduction				Department	School Department			
Useful Life	II	Primary Reason		6	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
FY2013	\$0		Intangibles						
FY2014	\$146,000		Equipment	\$309,000					
FY2015	\$62,000		Design & Engineering						
FY2016	\$85,000		Construction Expenses						
FY2017	\$16,000		Other Expenses*						
Total	\$ 309,000		Total	\$ 309,000		Total		\$ 0	
Attached Schedules									
			CF			CX			LS
					SI			SS	
Description and Justification									
<p>As a result of FY '12 capital funds, this year we will be introducing tablet technology in a pilot program at Pollard. We will use this year with participating grade eight teachers as well as students, and administrators to gather data about how and whether instruction happens differently in the classroom. During the 2011-2012 school year, we will engage the Pollard parent community and invite them to see what is happening in the classroom, hear about what we are learning, and explore with them the financial considerations associated with moving toward a 1:1 model. Additionally, it will enable us to examine the possibility of making our technology capital replacement costs more sustainable, and to look at the possibility of effecting additional cost savings in operating costs in other areas (e.g. graphing calculators, "clickers" ebooks, etc.).</p> <p>For FY 2013 we are not requesting additional funds for the pilot project. Upon review of circumstances, including a leadership transition at Pollard, we believe that it is best to extend the Pollard pilot for an additional year. A second year will allow us to gradually expand the number of teachers involved as well as provide additional opportunities for teacher professional development. It will be beneficial to gather and analyze data into a second year to determine success as well as continue the conversation with the parent community. As previously intended, we will include in this dialog an assessment of the parent community's willingness and ability to support a tablet purchase for grade 8 in the following year. If successful, we will have learned a great deal of how to best use tablets for teaching and learning. We will also have laid the foundation for a possible 1:1 implementation in the following year, 2013 - 2014, at Pollard.</p> <p>This request for capital projects anticipated costs for five years assuming a successful pilot at Pollard for grade 8 and a subsequent rollout for the secondary level. We will assess the viability of this model for grades 6 and 7 but have included cost projections for a 6 - 12 implementation. Assuming success of the pilot, at minimum, however, it would be a grade 8 - 12 rollout. Please note that the rollout timeframe is subject to change, based on our findings.</p>									

Town of Needham
 Capital Improvement Plan
 January 2012

**Department Capital Request
 CIP-DCR**

Title	School Department Tablet Project Introduction	Department	School Department
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Please see the attached table that outlines the timeline for a 6 - 12 implementation:

Projected 1:1 Implementation Costs					
Cost Description	FY13	FY14	FY15	FY16	FY17
Pollard Wireless	\$0	\$0	\$22,000	\$45,000	\$0
NHS Wireless	\$0	\$106,000	\$0	\$0	\$0
High Rock Wireless	\$0	\$0	\$0	\$0	\$16,000
Devices	\$0	\$40,000	\$40,000	\$40,000	\$0

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	School Department Vehicle Replacement	Department	School Department			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?		X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?				X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR										
Title	School Department Vehicle Replacement				Department	School Department				
Useful Life	II	Primary Reason			3, 4	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C	
FY2013	\$0		Intangibles							
FY2014	\$0		Equipment		\$336,900					
FY2015	\$0		Design & Engineering							
FY2016	\$52,660		Construction Expenses							
FY2017	\$284,240		Other Expenses*							
Total	\$ 336,900		Total		\$336,900		Total		\$	
Attached Schedules										
	CF	X	CX		LS		SI		SS	
Description and Justification										
<p>This request is to provide an ongoing funding source for school core fleet replacement. The two KASE buses have a dedicated funding source, outside of the capital plan. They are identified on this capital request, however, to document the asset replacement cycle.</p> <p>The school core fleet includes the following vehicles, with replacement years noted: 2 71-Passenger School Buses (KASE Program) – FY17 and FY18 1 30-Passenger Mini-Bus, with Wheel Chair Lift – FY17 5 8-Passenger Vans for Student Transport – FY16 (2), FY17 (1), FY18 (2) 1 8-Passenger Van for Student Transport, with Wheel Chair Lift – FY17 1 Production Center Cargo Van – FY18</p> <p>The KASE Program budget can provide the required funding to replace the two KASE buses (\$99,165 in FY17 and \$104,125 in FY18.) These offsetting revenue sources reduce the amount of the capital plan funding required in FY17 to \$237,735.</p>										

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR						
Title	Fitness Equipment Replacement	Department	School Department			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?		X			
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?					X
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Town of Needham
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Department Capital Request CIP-DCR											
Title	Fitness Equipment Replacement				Department	School Department					
Useful Life	V	Primary Reason		3	Operating Budget Impact			C			
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C			
FY2013	\$0		Intangibles								
FY2014	\$14,380		Equipment	\$ 62,320							
FY2015	\$14,810		Design & Engineering								
FY2016	\$20,020		Construction Expenses								
FY2017	\$13,110		Other Expenses*								
Total	\$ 62,320		Total	\$ 62,320		Total		\$			
Attached Schedules											
		CF		CX		LS		SI		SS	X
Description and Justification											
<p>The Needham High School renovation project purchased a large amount of fitness equipment for student use, which will need to be replaced as the components age and the equipment reaches the end of its useful life. In addition, the Pollard Middle School owned a number of strength circuit machines, which will need to be replaced on a regular basis going forward.</p> <p>An inventory of fitness equipment at both schools is attached to this document, as is a plan for replacing that equipment over the 2013-2025 period. The manufacturer's estimated life cycle is 5 years for treadmills, 6 years for cross trainers, 8 years for recumbent and upright bikes, 23 years for rowing machines and 25 years for circuit training equipment. The requested replacement cycle is based on a longer replacement cycle of: 5-7 years for treadmills, 9 years for cross trainers, 8 years for recumbent bikes, 12 years for upright bikes, 19-20 years for rowing machines and 11-16 years for circuit training equipment. An annual inflation factor of 3% is used to inflate FY12 manufacturers' prices, for costing purposes.</p> <p>The FY13-17 request would replace the following: FY13 - N/A FY14 - 3 spinning bikes, 1 treadmill FY15 - 3 spinning bikes, 1 treadmill FY16 - 5 spinning bikes, 1 treadmill FY17 - 1 recumbent bike, 4 spinning bikes</p>											

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Department Capital Request CIP-DCR								
Title	Message Boards	Department	Public Works					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?					X		
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
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Department Capital Request CIP-DCR											
Title	Message Boards					Department	Public Works				
Useful Life	III		Primary Reason	7		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013			Intangibles								
FY2014			Equipment	\$ 110,000							
FY2015	\$ 135,000		Design & Engineering								
FY2016			Construction Expenses	\$ 25,000							
FY2017			Other Expenses*								
Total	\$ 135,000		Total	\$ 135,000		Total	\$				
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<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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Department Capital Request CIP-DCR								
Title	General Fund Vehicles & Equipment	Department	Public Works					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?					X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR											
Title	General Fund Vehicles & Equipment					Department	Public Works				
Useful Life	I	Primary Reason			V	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2013	\$798,500		Intangibles								
FY2014	\$783,600		Equipment		\$4,019,000						
FY2015	\$668,600		Design & Engineering								
FY2016	\$759,000		Construction Expenses								
FY2017	\$1,009,300		Other Expenses*								
Total											
	\$4,019,000		Total		\$		Total		\$		
Attached Schedules											
	CF	X	CX	X	LS	X	SI	X	SS	X	
Description and Justification											
<p>The DPW core fleet consists of vehicles that are used for a variety of tasks, such as, engineering, surveying, inspections, transportation for Parks and Forestry and Highway Divisions, and small construction trucks to haul asphalt, street sweepings, brush, trees, gravel, etc.</p> <p>The construction equipment consists of asphalt rollers for Highway Division paving operations.</p> <p>The large specialty equipment includes two street sweepers, an aerial lift truck, and a large mower. The large mower is a new specialized piece of equipment that will allow the Parks and Forestry Division to save time and be more efficient in mowing. It also raises the playability of the sports fields.</p> <p>The Snow and Ice equipment consists of material spreaders, which attach to large dump trucks, and sidewalk tractors.</p> <p>Small specialty consists of mowers, leaf blowers, aerators, brush chipper used by the Parks and Forestry Division. Other equipment operated by the Highway Division are message boards and traffic monitor.</p>											

Town of Needham
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**Capital Schedule
 Schedule CF
 Core Fleet**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									315,000	460,000	415,500	487,000	325,200
DPW - E	Van	45	2006	Ford E-150	8 Passenger Van	7000	G	52,990	25,000				
DPW - H	T	43	2007	Ford F-350	4WD Pick-Up	11000	D	51,354	52,000				
DPW - H	T	39	1999	Ford F-350	One Ton Dump Truck	12500	D	102,062	67,000				
DPW - H	T	8	1996	IH S4900	Large Six Wheel Dump Trucl	35000	D	45,520	171,000				
DPW - G	T	4	2006	Ford F-350	4WD Pick-Up	10700	D	28,592		61,000			
DPW - P	T	50	2008	Ford F-150	2WD Pickup Truck	6800	G	22,930		30,000			
DPW - P	T	65	2008	Ford F-350	4WD Pick-Up	10600	D	34,577		54,000			
DPW - H	T	66	2007	Ford F-550	One Ton Dump Truck	17950	D	43,205		69,000			
DPW - P	T	72	2007	Ford F-550	One Ton Dump Truck	17950	D	37,785		69,000			
DPW - H	T	6	2000	IH S4900	Large Six Wheel Dump Trucl	35000	D	38,078		177,000			
DPW - A	P	15	2008	Ford Taurus	Sedan		G	33,621			34,500		
DPW - P	T	41	2009	Ford F-350	4WD Pick-Up	10600	D	24,352			55,000		
DPW - H	T	48	2008	Ford F-450	4WD Enclosed Utility Body	16000	G	31,947			74,000		
DPW - P	T	73	2008	Ford F-350	One Ton Dump Truck	13000	D	25,999			72,000		
DPW - H	T	7	2000	IH S4900	Six Wheel Dump Truck	35000	D	34,215			180,000		
DPW - H	P	52	2009	Ford Escape Hybrid	Utility Vehicle	4880	H	16,129				41,000	
DPW - P	P	12	2009	Ford Escape Hybrid	Utility Vehicle	4880	H	9,198				39,000	

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**Capital Schedule
 Schedule CF
 Core Fleet**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane									315,000	460,000	415,500	487,000	325,200
DPW - G	T	2	2010	Ford F-150	2WD Pickup Truck	6700	G	1,764				27,000	
DPW - P	T	74	2008	Ford F-550	4WD One Ton Dump Truck	17950	D	23,444				74,000	
DPW - P	T	75	2008	Ford F-550	4WD One Ton Dump Truck	17950	D	18,420				74,000	
DPW - H	T	49	2002	Volvo VHD64B	Ten Wheel Dump Truck	60332	D	85,750				232,000	
DPW - P	P	301	2009	Ford E-150	Van	8520	G	21,384					26,500
DPW -P	T	70	2009	Ford F-550	4WD One Ton Dump Truck	17950	D	14,543					76,600
DPW -P	T	71	2009	Ford F-550	4WD One Ton Dump Truck	17950	D	13,646					76,600
DPW -H	T	47	2002	IH S7400	Large Six Wheel Dump Trucl	35000	D	25,878					145,500

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**Capital Schedule
 Schedule CX
 Construction Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017	
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other							D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane				42,600			93,600
DPW - H	Z	131	2000	Dynapac CC122	Roller (Street)	6950	D	775*		42,600				
DPW - H	Z	134	2006	Wacker	Roller (Sidewalk)		D	524*					93,600	

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**Capital Schedule
 Schedule LS
 Large Specialty Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	Plate #	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										271,500				447,000
DPW - H	Z	181	1998	Elgin Pelican	Sweeper	M6445		D	24,242	210,000				
DPW - P	Z	NEW		Groundsmaster 4500D	Mower			D		61,500				
DPW - P	T	38	2007	IH 4300	50' Aerial Lift	M6419		D	14,163					172,000
DPW - H	Z	182	2010	Elgin Crosswind	Vacuum Sweeper	M6446		D	1,625					275,000

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**Capital Schedule
Schedule SI
Snow and Ice Removal Equipment**

Dept	Type	Unit #	Lt	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										171,000	176,000	182,000	153,000	36,500
DPW - H	X	8	A	1988	Swenson EV-10-SS	10 Ft. Material Spreader				31,000				
DPW - H	Q	111		1995	Trackless MTV	Sidewalk Tractor (Wheel)		D	2221*	140,000				
DPW - H	X	6	A	2000	Tarrant HLH2Y10	Material Spreader					33,000			
DPW - H	Q	116		1998	Bombardier SW48	Sidewalk Tractor (Track)	5490	D	3609*		143,000			
DPW - H	X	7	A	2000	Tarrant HLH2Y10	Material Spreader						34,000		
DPW - H	Q	117		2000	Bombardier SW48	Sidewalk Tractor (Track)	5700	D	3884			148,000		
DPW - H	Q	106	A	2002	Trackless MTV	Sidewalk Tractor (Wheel)		D	927*				153,000	
DPW - H	X	47	A	1994	Tarrant Highlander	Material Spreader								36,500

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**Capital Schedule
 Schedule SS
 Small Specialty Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other							D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane		41,000	105,000	71,100	119,000	107,000
DPW - P	Z	254	1989	Morbark Eeger Beaver	Brush Chipper		D	2353*	41,000				
DPW - P	Z	186	1963	Good Roads	Leaf Collector		G			30,000			
DPW - P	Q	303	1985	Ford 1710	Tractor		D	2749*		47,000			
DPW - P	Z	356	1985	Scott 18-6	Aerator					28,000			
DPW - H	Z	121	2007	Ver-mac	Message Board	3500	E						53,500
DPW - H	Z	122	2007	Ver-mac	Message Board	3500	E						53,500
DPW - P	Q	351	2002	John Deere 4410	Tractor		D	1319*			51,000		
DPW - P	Z	352	2008	Kubota ZD331	Mower		D	334*			20,100		
DPW - H	Z	120	2004	Solar	Message Board		E					39,000	
DPW - H	Z	128	2002	PSC SMTM	Traffic Monitor		E					58,000	
DPW - P	Z	333	2008	Kubota ZD331	Mower		D	412*				22,000	

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Department Capital Request CIP-DCR								
Title	Department of Public Facilities – Core Fleet	Department	Public Facilities/Operations					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?					X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?					X		

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Department Capital Request CIP-DCR											
Title	Department of Public Facilities – Core Fleet					Department	Public Facilities/Operations				
Useful Life	I	Primary Reason			5	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2013	50,318	Intangibles									
FY2014	27,227	Equipment		153,853							
FY2015	24,566	Design & Engineering									
FY2016	25,426	Construction Expenses									
FY2017	26,316	Other Expenses*									
Total											
	\$ 153,853		Total		\$153,853		Total		\$		
Attached Schedules											
	CF	X	CX		LS		SI		SS		
Description and Justification											
<p>The request for FY 2013 is for the replacement of one vehicle currently within the Department’s Fleet.</p> <p>This request is for the replacement of a 2001 Ford F450 Rack Body Truck that is primarily used for grounds keeping services, trash runs, moving school and town property, and setting up the stage for the High School graduation. The current vehicle has an odometer reading of over fifty thousand miles and is due for replacement as it is currently beyond industry standards for the vehicle replacement schedule. There are currently stress cracks in the body of this vehicle. This vehicle has also had mechanical problems, which have been addressed, but will be more costly in the future.</p>											

Town of Needham
Capital Improvement Plan
January 2012

**Capital Schedule
Schedule CF
Core Fleet**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									50,318	27,227	24,566	25,426	26,316
PFD	T	703	2001	Ford, F450	Grounds - Rack Body Truck	15,000	G	50,952	50,318				
PFD	T	702	2001	Ford, F250	Carpenter Pick-up with Cab	8,800	G	57,566		27,227			
PFD	Z	704	2005	Ford, E250	HVAC Tech Van	8,600	G	57,460			24,566		
PFD	Z	705	2006	Ford, E250	Delivery Van	8,600	G	19,036				25,426	
PFD	Z	706	2006	Ford, E250	Glazier Van	8,600	G	25,264					26,316

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR								
Title	Vehicle Replacement	Department	Health					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?					X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR									
Title	Vehicle Replacement				Department	Health			
Useful Life	II	Primary Reason		5	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
FY2013			Intangibles						
FY2014			Equipment	34,600					
FY2015		34,600	Design & Engineering						
FY2016			Construction Expenses						
FY2017			Other Expenses*						
Total		\$34,600	Total	\$ 34,600	Total				\$
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
The Public Health Department car is on a 8-10 year replacement schedule. The car would be replaced in 2014 for a total projected cost of \$34,600									

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR					
Title	Van Replacement	Department	Human Services Council on Aging		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?			X	
3.	Is this a request in response to a documented public health or safety condition?		X		
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?			X	
9.	Is this a request to purchase vehicles or other rolling stock?		X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?		X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X	
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?		X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?		X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?		X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR											
Title	Van Replacement					Department	Human Services Council on Aging				
Useful Life		Primary Reason				Operating Budget Impact					
Requested Funding Years & Amounts	Column A	Costs Components			Column B	*Other Expenses		Column C			
FY2013		Intangibles									
FY2014	61,065	Equipment			61,065						
FY2015		Design & Engineering									
FY2016		Construction Expenses									
FY2017		Other Expenses*									
Total	\$ 61,065	Total			\$61,065	Total					
Attached Schedules		CF		CX		LS		SI		SS	
Description and Justification											
<p>The Council on Aging 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. Input from industry professionals indicates that if the vehicle is well maintained it is possible that it could be useful for approximately eight years. Due to safety, reliability and maintenance concerns it has been projected that the present vehicle should be replaced in fiscal year 2012. During this budget process the Council on Aging is not making a request for a replacement vehicle in 2012 as it had done in previous years. During this past year the department applied for a grant through the Massachusetts Department of Transportation and was notified in June 2011 that we were selected to receive an award through the Mobility Assistance Program. Through this grant we will be receiving a 12 passenger wheelchair accessible Type C minibus within the next several months with 20% of the cost being covered by the Friends of the Needham Elderly Inc.</p> <p>With the authorization by Town Meeting to build a new Senior Center in 2013, 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 and other destinations, we are being made aware of an increased need for this service. With this in mind we recommend purchasing a second small 14 passenger handicapped accessible bus for the above purposes in FY2014.</p> <p>In January of 2003 the Council on Aging distributed a transportation survey to the older residents of Needham. The responses indicated a need for more grocery shopping assistance. In August of that year we expanded our grocery shopping service to include assistance for home-bound elders and an additional goal for the program was to expand the program to include volunteers who could assist seniors with side by side assistance inside of the store. Food shopping is an important function of the department's transportation program. The van is utilized three days a week, morning and afternoon, to fulfill this need. Without this service the nutritional needs of these residents are at risk of not being met. In FY 11, 7895 rides were provided</p>											

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR			
Title	Van Replacement	Department	Human Services Council on Aging
<p>and over 3200 were utilized for our grocery program. We need to ensure that our capacity to address this need continues.</p> <p>We suggest that the vehicle be a different model than the one we currently have and will be receiving. 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 in downtown areas, we recommend the 14 passenger handicapped vehicle. This would mean 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.</p> <p>Currently, our transportation program is being mostly funded through donations. The Town assists by paying for insurance, when possible gasoline, by providing some administrative support through paid staff and absorbing some labor costs of maintaining our vehicle through our DPW.</p>			

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR								
Title	Vehicles & Equipment	Department	Public Works - RTS					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?					X		
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?					X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
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	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR										
Title	Vehicles & Equipment					Department	Public Works - RTS			
Useful Life	I	Primary Reason			V	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013	\$ 555,200	Intangibles								
FY2014	\$ 189,200	Equipment		\$ 1,271,500						
FY2015	\$ 192,000	Design & Engineering								
FY2016	\$ 306,100	Construction Expenses								
FY2017	\$ 29,000	Other Expenses*								
Total	\$ 1,271,500	Total		\$ 1,271,500	Total	\$				
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>The RTS core fleet consists of one pick-up truck.</p> <p>The construction equipment request consists of a waste handler. The waste handler is a stationary unit used to move and crush trash around the facility. The waste handler will allow for the removal of metals, which can they be sold for revenue, prior to loading of trailers for disposal with Wheelabrator. The waste handler is also gentler on the tipping floor, allowing for a longer life cycle before the floor needs to be replaced.</p> <p>The large specialty equipment includes two roll-off trailers, a wood grinder, and a trommel screener. The roll-offs are used to move the trash and recycling materials around the RTS yard.</p>										

Town of Needham
 Capital Improvement Plan
 January 2012

**Capital Schedule
 Schedule CF
 Core Fleet**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017	
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other							D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane							29,000
RTS	T	56	2010	Ford F-150	2WD Pick Up	6700	G	10352					29,000	

Town of Needham
 Capital Improvement Plan
 January 2012

**Capital Schedule
 Schedule CX
 Construction Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									380,000				
							D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane						
RTS	Q	105	1998	Caterpillar 963B	Waste Handler		D	3946*	380,000				

Town of Needham
 Capital Improvement Plan
 January 2012

**Capital Schedule
 Schedule LS
 Large Specialty Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	Plate #	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other										175,200	189,200	192,000	306,100	
RTS	T	53	1992	Mack RD690SX	Roll Off	M46770	73760	D	65012.7	175,200				
RTS	T	42	1999	Mack RD688S	Roll Off	M61205	62060	D	73423.3		189,200			
RTS	X	93	2004	MCB 512R	Trommel Screener	M71373	21000	D	6659*			192,000		
RTS	Z	67	2004	Vermeer	Wood Grinder	M47225		D	2279*				306,100	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	Vehicle and Equipment Replacement	Department	Public Works - Sewer			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?		X			
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?		X			

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR											
Title	Vehicle and Equipment Replacement					Department	Public Works - Sewer				
Useful Life	I		Primary Reason	5		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013	\$67,100		Intangibles								
FY2014	\$33,800		Equipment	\$810,900							
FY2015	\$34,500		Design & Engineering								
FY2016	\$57,500		Construction Expenses								
FY2017	\$618,000		Other Expenses*								
Total	\$810,900		Total	\$ 810,900		Total	\$				
Attached Schedules											
			CF	X	CX	LS	X	SI	SS	X	
Description and Justification											
<p>The vehicles being replaced over the next five years for the Sewer Enterprise Fund for core fleet are pick up trucks used to travel to construction sites and the sewage pumping stations.</p> <p>The large specialty equipment are the catch basin cleaner and the vector truck. The catch basin cleaner is used to clean the over 3,000 catch basins in Town at least twice per year. The vector truck is used to flush all sewer and drain lines, clean all sewer station wet wells, and clean catch basins.</p> <p>The small specialty equipment consists of a 4 inch pump used to pump water from flooded areas and an easement jetting machine, which is a small track machine designed to access sewer manholes in difficult terrain areas and perform routine maintenance on the sewer lines</p>											

Town of Needham
 Capital Improvement Plan
 January 2012

**Capital Schedule
 Schedule CF
 Core Fleet**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									33,100	33,800	34,500		
Sewer	T	11	2007	Ford F-150	2WD Pickup Truck	6700	G	48,370		33,800			
Sewer	T	94	2008	Ford F-250	2WD Pickup Truck	9200	G	66,125	33,100				
Sewer	P	15	2008	Ford Escape Hybrid	4WD Utility Vehicle		H	33,621			34,500		

Town of Needham
 Capital Improvement Plan
 January 2012

**Capital Schedule
 Schedule LS
 Large Specialty Equipment**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017	
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other							D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane							618,000
Sewer	T	837	2000	Catch Basin Cleaner	Catch Basin Cleaner		D	31,108					188,000	
Sewer	T	37	2010	IH 7500	Vactor	66000	D	9,857					430,000	

Town of Needham
 Capital Improvement Plan
 Fiscal Year 2012
Capital Schedule
Schedule SS
Small Specialty Equipment

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									34,000			57,500	
Sewer	Z	170	2000	Godwin/Trailor Moun	4" Pump		D	1456*	34,000				
Sewer	X	new piece	2016	TBD	Easement Jetter		D	(Hr.)				57,500	

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR					
Title	Mobile Record-Keeping Devices and G.I.S. Software	Department	Public Works-Water		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?	X			
2.	Is this a multi-year capital replacement/upgrade request?		X		
3.	Is this a request in response to a documented public health or safety condition?		X		
4.	Is this a request in response to a Court, Federal, or State order?		X		
5.	Is this a request for a study or long range plan?		X		
6.	Is this a request to purchase office or school equipment (other than technology)?		X		
7.	Is this a request to purchase specialty equipment?		X		
8.	Is this a request to purchase technology or wireless communication system?	X			
9.	Is this a request to purchase vehicles or other rolling stock?		x		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?	X			
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?		X		
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		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?		X		
18.	Will the requested project increase the annual operating costs for ANY department?		X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?		X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?		X		
21.	Will additional permanent staff be required if the request is approved?		X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?	x			
23.	If the requested project is funded, will it reduce the requesting department's operating costs?		X		
24.	Does the request support activities to produce new revenue for the Town?		X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?		x		
26.	Have other non-capital investment options been explored before submitting this request?		x		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?	x			
28.	If applicable, will the items being replaced be retained by the Town?		x		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?		X		
30.	Are there any appendix forms with this funding request?		x		

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Department Capital Request CIP-DCR										
Title	Mobile Record-Keeping Devices and G.I.S. Software				Department	Public Works-Water				
Useful Life	I	Primary Reason			4	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C	
FY2013			Intangibles		\$30,000					
FY2014			Equipment		\$15,000					
FY2015		\$45,000	Design & Engineering							
FY2016			Construction Expenses							
FY2017			Other Expenses*							
Total										
	\$ 45,000		Total		\$45,000		Total		\$	
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>This request proposes to upgrade the method by which the Water and Sewer Division inspects new construction and repair work. This technology will enable the division to upload and update record drawings within hours as opposed to the months that it currently takes to update these same records. This technology will also allow a savings in emergency response time to locate main gate valves locations during water main breaks. The mobile record-keeping devices will assist personnel to investigate information at the scene of a job site rather than spending precious time traveling to the DPW to search out the information. That precious time could be the difference between leaving the scene to look up information and flooding out a homeowner or business versus having the information at the fingertips of the operators so they can locate shut off valves in emergency situations.</p> <p>The most appropriate mobile device and the technical support needed for this request are still being investigated.</p>										

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Department Capital Request CIP-DCR						
Title	Vehicle and Equipment Replacement	Department	Public Works - Water			
Parameters			YES	NO	NA	
1. Is this a stand-alone capital request?			X			
2. Is this a multi-year capital replacement/upgrade request?			X			
3. Is this a request in response to a documented public health or safety condition?				X		
4. Is this a request in response to a Court, Federal, or State order?				X		
5. Is this a request for a study or long range plan?				X		
6. Is this a request to purchase office or school equipment (other than technology)?				X		
7. Is this a request to purchase specialty equipment?				X		
8. Is this a request to purchase technology or wireless communication system?				X		
9. Is this a request to purchase vehicles or other rolling stock?			X			
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X		
11. Is this a request to improve or make repair to extend the useful life of a public building?				X		
12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X		
13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X		
14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X		
15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X		
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		
17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X		
18. Will the requested project increase the annual operating costs for ANY department?				X		
19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X		
20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X		
21. Will additional permanent staff be required if the request is approved?				X		
22. If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?				X		
23. If the requested project is funded, will it reduce the requesting department's operating costs?				X		
24. Does the request support activities to produce new revenue for the Town?				X		
25. If the request is not approved will existing Town revenue sources be negatively impacted?				X		
26. Have other non-capital investment options been explored before submitting this request?				X		
27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X		
28. If applicable, will the items being replaced be retained by the Town?				X		
29. Does this request qualify for funding from Community Preservation Act (CPA)?				X		
30. Are there any appendix forms with this funding request?			X			

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Department Capital Request CIP-DCR											
Title	Vehicle and Equipment Replacement					Department	Public Works - Water				
Useful Life	I	Primary Reason			5	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2013	\$117,000		Intangibles								
FY2014	\$0		Equipment		\$354,100						
FY2015	\$0		Design & Engineering								
FY2016	\$121,600		Construction Expenses								
FY2017	\$115,500		Other Expenses*								
Total											
	\$354,100		Total		\$354,100		Total		\$		
Attached Schedules											
	CF	X	CX		LS		SI		SS	X	
Description and Justification											
<p>The vehicles being replaced over the next five years for the Water Enterprise Fund are all core fleet. They are pick up trucks used to travel to and from construction sites, the Charles River Water Treatment Facility, St. Mary pump station, storage tanks, and meter reading.</p>											

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**Capital Schedule
Schedule CF
Core Fleet**

Dept	Type	Unit #	Year of MFG	Make & Model	Description	GVW	Power	Mileage	FY2013	FY2014	FY2015	FY2016	FY2017
A = Vehicle Attachment B = Bus M = Motorcycle P = Passenger Vehicle T = Truck TR = Trailer Q = Tractor X = Non Wheeled (or track) Equipment Z = Other									117,000	-	-	121,600	115,500
							D = Diesel E = Electric G = Gasoline H = Hybrid M = Manual P = Propane						
Water	T	30	1999	Ford F-350	One Ton Dump Truck	12500	D	67128	67,000				
Water	T	40	2000	Ford F-350	Utility Pick Up	12500	D	91719	50,000				
Water	T	24	2009	Ford F-150	2WD Pick Up	6700	G	24968					23,000
Water	P	20	2009	Ford Escape Hybrid	Utility Vehicle	4880	H	12907				40,100	
Water	T	21	2010	Ford F-150	2WD Pick Up	6700	G	11212				27,000	
Water	T	22	2009	Ford F-450	Enclosed Utility Body	16500	D	31220				54,500	
Water	T	26	2010	Ford F-150	2WD Pick Up	7050	G	6377					29,000
Water	T	27	2010	Ford F-150	2WD Pick Up	7050	G	5311					29,000
Water	T	31	2010	Ford F-150	4WD Pick Up	7200	G	4304					34,500