

Equipment & Technology Submissions

Section 5

**Five Year Department Submissions
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FY2015 - FY2019**

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Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Network Hardware, Servers, Switches, Replacement/Upgrades	Department	Information Technology Center	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?				X		
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				[]	X	[]
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	[]
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				[]	X	[]
15.	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	[]
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	[]
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	1	Primary Reason	3	Operating Budget Impact	3		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR									
Title	Network Hardware, Servers, Switches, Replacement/Upgrades			Department	Information Technology Center			Fiscal Year	2016
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C		
Year 1		30,000	Intangibles			Enter description			
Year 2		30,000	Equipment		235,000	Enter description			
Year 3		50,000	Design & Engineering			Enter description			
Year 4		50,000	Construction Expenses			Enter description			
Year 5		75,000	Other Expenses*			Enter description			
Column A Total		\$235,000	Column B Total		\$235,000	Column C Total			
Equipment Schedule									
		Yes		No		NA		X	
Description and Justification									
<p>The request is to replace older servers, both 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, data accessibility, and backups between the Town's datacenters.</p> <p>The reason for the \$20,000 increase in FY2018 is that though the Information Technology Center has reduced the number of physical servers required for day to day operation the dollar value of the individual hardware required for virtualization has increased. The servers are more robust and the required attached storage, which uses internal logic or applications to move data between the primary and redundant data centers, help the Information Technology Center work more efficiently with backups, server maintenance, and server deployment. The Information Technology Center currently has a working virtual server farm of over 55 virtual servers maintained on the current hardware and that number is expected to increase. The \$25,000 increase in FY2020 is primarily due to applications coming online over the previous fiscal year and upcoming fiscal year that are requiring more storage of information. Applications such as Infinite Visions and the upcoming Public Safety Computer Aided Dispatch are storing more and more information to be readily available for consumption. Also driving the demand for more storage is continued growth in email users as well the use of the redundant data centers within the Town. ITC has continued to investigate the use of off site storage but the cost has proven to costly for the size and accessibility of data.</p>									
FY2015-FY2018 Version									

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Mail Processing Machines Replacement	Department	Information Technology Center	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2.	Is this a request in response to a documented public health or safety condition?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3.	Is this a request in response to a Court, Federal, or State order?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4.	Is this a request for a study or long range plan?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5.	Is this a request to purchase office or school equipment (other than technology)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6.	Is this a request to purchase specialty equipment?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	Is this a request to purchase technology or wireless communication system?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	Is this a request to improve or make repair to extend the useful life of a public building?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12.	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?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
16.	If approved, will this request increase the operating expense for any other department?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
18.	If approved, will additional permanent staff be required?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
20.	If approved, will this request lower the requesting department's operating costs?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
21.	Does the request support activities to produce new revenue for the Town?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
23.	Have other non-capital investment options been explored before submitting this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
24.	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)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
25.	If applicable, will the items being replaced be retained by the Town?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
27.	Are there any appendix forms with this funding request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Useful Life	1	Primary Reason	5	Operating Budget Impact	C		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR										
Title	Mail Processing Machines Replacement			Department	Information Technology Center			Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1	30,645	Intangibles	30,645	Enter description						
Year 2		Equipment		Enter description						
Year 3		Design & Engineering		Enter description						
Year 4		Construction Expenses		Enter description						
Year 5		Other Expenses*		Enter description						
Column A Total	\$30,645	Column B Total	\$30,645	Column C Total						
Equipment Schedule										
		Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	NA	<input type="checkbox"/>	X		
Description and Justification										
<p>The mail processing machines request is for the replacement of two pieces of equipment, folding/stuffing and mail, used by the ITC's to support 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>										
FY2015-FY2018 Version										

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Mobile Device Systems and Applications	Department	Information Technology Center	Fiscal Year	2018		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?					X	
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?				X		
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?				X		
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?				X		
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?						X
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	[1]	Primary Reason	[7]	Operating Budget Impact	[D]		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR										
Title	Mobile Device Systems and Applications				Department	Information Technology Center			Fiscal Year	2018
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
Year 1	50,000		Intangibles	20,000						
Year 2			Equipment	30,000						
Year 3			Design & Engineering							
Year 4			Construction Expenses							
Year 5			Other Expenses*							
Column A Total	\$50,000		Column B Total	\$50,000		Column C Total				
Equipment Schedule										
	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>				
Description and Justification										
<p>This request is for purchasing mobile devices, such as tablets, to use by Town employees for processes outside of a department's office. There has been continued interest and question by Town departments on taking advantage of mobile devices to make tasks more efficient. There are tasks throughout the departments that take employees out of buildings where when the employee completes the task they either fill out paper forms, in the field or at their desk, to be either filed away or entered into a database. The purpose of the mobile device would be for the employee to complete the task using the mobile device while entering information pertaining to the task directly into a database or form. There are processes within almost every department that require an employee to leave the office for a specific task. The Town is in the preliminary stages of obtaining a grant in conjunction with Arlington that will employ a third party to determine what processes within a department can benefit from the use of a mobile device.</p> <p>ITC has been looking at several options for hardware. These options run from expensive hardened devices such as Panasonic Toughpads, mid-priced devices similar to the Dell Venue 11, and lower priced devices such as the Samsung Galaxy Tab 4. It may also be possible in some instances to take advantage of currently distributed smartphones to enter data. There will be the potential for some software purchase specifically software to control and lock down the use of any mobile device distributed by ITC.</p> <p>As to ongoing costs each device will require a mobile connection that has a monthly expense. For a department to have access to and use a mobile device that specific department will have to cover the annual cost.</p>										
FY2016-FY2020 Version										

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Technology Systems and Applications Upgrades	Department	Information Technology Center	Fiscal Year	2020		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2.	Is this a request in response to a documented public health or safety condition?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3.	Is this a request in response to a Court, Federal, or State order?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4.	Is this a request for a study or long range plan?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5.	Is this a request to purchase office or school equipment (other than technology)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6.	Is this a request to purchase specialty equipment?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7.	Is this a request to purchase technology or wireless communication system?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	Is this a request to improve or make repair to extend the useful life of a public building?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12.	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?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
16.	If approved, will this request increase the operating expense for any other department?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
18.	If approved, will additional permanent staff be required?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
20.	If approved, will this request lower the requesting department's operating costs?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
21.	Does the request support activities to produce new revenue for the Town?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
23.	Have other non-capital investment options been explored before submitting this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
24.	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)?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
25.	If applicable, will the items being replaced be retained by the Town?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
27.	Are there any appendix forms with this funding request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Useful Life	1	Primary Reason	3	Operating Budget Impact	C		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR						
Title	Technology Systems and Applications Upgrades	Department	Information Technology Center	Fiscal Year	2020	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	100,000	Intangibles		Enter description		
Year 2		Equipment		Enter description		
Year 3		Design & Engineering	100,000	Enter description		
Year 4		Construction Expenses		Enter description		
Year 5		Other Expenses*		Enter description		
Column A Total	\$100,000	Column B Total	\$100,000	Column C Total		
Equipment Schedule						
	Yes		No		NA	X
Description and Justification						
<p>1) <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 flight would 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 2015 and any subsequent updates will be incorporated into the Town's web GIS site for viewing and querying of the current and updated GIS data. Because many departments, such as Engineering, Water & Sewer, Planning, Conservation 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, analyze and display with as accurate a representation of the land base and infrastructure. Licensing costs to use the data through specific software is currently paid through the operating budget. The use of new planimetrics and imagery will not directly cause any increase to these costs.</p>						
FY2015-FY2018 Version						

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Center At The Heights Computer Lab Hardware/Software Replacement	Department	Information Technology Center	Fiscal Year	2020		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?					X	
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?				X		
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				[]	X	[]
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	[]
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				[]	X	[]
15.	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	[]
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				[]	X	[]
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X		
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	[]
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	[1]	Primary Reason	[5]	Operating Budget Impact	[C]		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR										
Title	Center At The Heights Computer Lab Hardware/Software Replacement				Department	Information Technology Center			Fiscal Year	2020
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
Year 1	\$50,000		Intangibles	\$20,000						
Year 2			Equipment	\$30,000						
Year 3			Design & Engineering							
Year 4			Construction Expenses							
Year 5			Other Expenses*							
Column A Total	\$50,000		Column B Total	\$50,000		Column C Total				
Equipment Schedule										
	Yes		No	<input checked="" type="checkbox"/>	NA					
Description and Justification										
<p>The purpose of this request is to replace the hardware and upgrade software associated with the Center At The Heights (CATH) Computer Lab. This will include 20 desktops, 4 laptops, a server, switch, and firewall. Also being upgrade would be any software associated with the specific operation. Typically throughout other departments across the Town the Information Technology Center (ITC) looks at individual pieces of hardware and determines it need for replacement however since this equipment and software was purchased and installed at the same time as well as the nature of the use it will be better to keep the same make and models of hardware and software instead of mixing and matching. New models will be able to take advantage of upgraded operating systems and faster processers to better server the users of the Computer Lab. If the funding does not occur there is currently not sufficient funding in the ITC budget to cover the cost of replacing the added pieces of hardware. Outside of this request for replacement the move of the Council on Aging to the CATH more than double the number of computers for that department. That in itself will draw more funds from the ITC over time making it harder to use currently budgeted dollars for the replacement of hardware and software in the CATH Computer Lab.</p>										
FY2016-FY2020 Version										

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	School Department Vehicle Replacement	Department	School Department	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X		
6.	Is this a request to purchase specialty equipment?				X		
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				[]	X	[]
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	[]
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				[]	X	[]
15.	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	[]
16.	If approved, will this request increase the operating expense for any other department?				X		
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				[]	X	[]
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X		
23.	Have other non-capital investment options been explored before submitting this request?				X		
24.	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	[]
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	[1]	Primary Reason	[5]	Operating Budget Impact	[E]		

Town of Needham
Capital Improvement Plan
January 2015

**Department Capital Request
CIP-DCR**

Title	School Department Vehicle Replacement		Department	School Department	Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	\$52,712	Intangibles				
Year 2	\$188,805	Equipment	\$450,008			
Year 3	\$91,435	Design & Engineering				
Year 4	\$56,073	Construction Expenses				
Year 5	\$60,984	Other Expenses*				
Column A Total	\$450,008	Column B Total	\$450,008	Column C Total		

Equipment Schedule Yes X No NA

Description and Justification

This request is to provide funds for the ongoing replacement of School Department vehicles. A listing of school vehicles appears below, with anticipated replacement years and costs listed. Several of these vehicles have a dedicated funding source, which can be applied to reduce the overall cost of this replacement cycle request. Buses 1 and 2 can be replaced from Kindergarten After School Enrichment (KASE) Program fee revenues.

**Capital Schedule
Schedule CF
Core Fleet**

Dept	Unit #	Year of MFG	Make & Model	Description	FY2016	FY2017	2018	2019	2020	FY16-20 Total	2021	FY16-21 Total
School	Bus 1	2011	Blue Bird 303 Bus	School Bus		\$ 99,164				\$ 99,164		\$ 99,164
School	Bus 2	2011	Blue Bird 303 Bus	School Bus			\$ 104,123			\$ 104,123		\$ 104,123
School	Bus 14	2012	IC Integrated CE S Bus	Minibus with Lift		\$ 110,464				\$ 110,464		\$ 110,464
School	Van 1	2011	Ford 1250/ E1B Van	School Passenger Van	\$ 27,646					\$ 27,646		\$ 27,646
School	Van 2	2011	Ford 1250/ E1B Van	School Passenger Van			\$ 30,479			\$ 30,479		\$ 30,479
School	Van 3	2011	Ford 1250/ E1B Van	School Passenger Van		\$ 29,028				\$ 29,028		\$ 29,028
School	Van 4	2011	Ford 1250/ E1B Van	School Passenger Van			\$ 30,479			\$ 30,479		\$ 30,479
School	Van 5	2011	Ford 1250/ E1B Van	School Passenger Van			\$ 30,479			\$ 30,479		\$ 30,479
School	Van 6	2011	Ford E250/ E2E Van	School Passenger VanVan with Lift		\$ 49,314				\$ 49,314		\$ 49,314
School	Van 7	2012	Ford E250/ E2E Van	School Passenger VanVan with Lift				\$ 56,073		\$ 56,073		\$ 56,073
School	Van 8	2013	Ford E250/ E2E Van	School Passenger VanVan with Lift					\$ 60,984	\$ 60,984		\$ 60,984
School	Van 9	2014	Ford E250/ E2E Van	School Passenger Van						\$ -	\$ 46,429	\$ 46,429
School	Van 10	2013	Ford E250/ E2E Van	School Passenger Van						\$ -	\$ 46,429	\$ 46,429
School	Mail	2008	Ford Ecovan, E250	School Cargo Van	\$ 25,067					\$ 25,067		\$ 25,067
					\$ 52,712	\$ 287,970	\$ 195,560	\$ 56,073	\$ 60,984	\$ 653,299	\$ 92,857	\$ 746,157
					FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY16-20 TL	FY 2021	FY16-21 TL
				Total Project Cost	\$ 52,712	\$ 287,970	\$ 195,560	\$ 56,073	\$ 60,984	\$ 653,299	\$ 92,857	\$ 746,157
				Less Offsetting Revenue:						\$ -	\$ -	\$ -
				<u>KASE Program Funds</u>	\$ -	\$ (99,165)	\$ (104,125)	\$ -	\$ -	\$ (203,290)	\$ -	\$ (203,290)
				Net Funding Request	\$ 52,712	\$ 188,805	\$ 91,435	\$ 56,073	\$ 60,984	\$ 450,008	\$ 92,857	\$ 542,866

FY2016-FY2020 Version

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Police Cruiser Radio Replacement	Department	Police	Fiscal Year	2019		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2.	Is this a request in response to a documented public health or safety condition?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	Is this a request in response to a Court, Federal, or State order?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4.	Is this a request for a study or long range plan?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5.	Is this a request to purchase office or school equipment (other than technology)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6.	Is this a request to purchase specialty equipment?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7.	Is this a request to purchase technology or wireless communication system?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	Is this a request to improve or make repair to extend the useful life of a public building?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12.	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?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
16.	If approved, will this request increase the operating expense for any other department?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
18.	If approved, will additional permanent staff be required?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
20.	If approved, will this request lower the requesting department's operating costs?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
21.	Does the request support activities to produce new revenue for the Town?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
23.	Have other non-capital investment options been explored before submitting this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
24.	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)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
25.	If applicable, will the items being replaced be retained by the Town?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
27.	Are there any appendix forms with this funding request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Useful Life	[111]	Primary Reason	[3]	Operating Budget Impact	[c]		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR										
Title	Police Cruiser Radio Replacement				Department	Police			Fiscal Year	2019
Requested Funding Years & Amounts	Column A	Costs Components		Column B		*Other Expenses		Column C		
Year 1		Intangibles				Enter description				
Year 2		Equipment			63,039	Enter description				
Year 3		Design & Engineering				Enter description				
Year 4		Construction Expenses				Enter description				
Year 5		63,039	Other Expenses*			Enter description				
Column A Total		63,039	Column B Total			63,039	Column C Total			
Equipment Schedule										
		Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>			
Description and Justification										
<p>The current police cruiser radio system has been in service for over eight years. This is the primary communication tool between the officers in the field and the police dispatch center. The eighteen radios are Motorola Astro Spectra series which are in the process of being discontinued by the manufacturer. While we currently have service agreements, replacement parts will be increasing difficult to acquire in the future. With this in mind, the department is proposing to replace the eighteen cruiser radios with a compatible radio system in FY 2019. At that time, these units will have been in service for fourteen years, which would be the end of their useful life cycle. The increase of \$2,425 over FY15 is the result of a 4% inflation adjustment.</p>										
FY2015-FY2018 Version										

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Police Department Firearm Replacement	Department	Police Department	Fiscal Year	2020		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2.	Is this a request in response to a documented public health or safety condition?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3.	Is this a request in response to a Court, Federal, or State order?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4.	Is this a request for a study or long range plan?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5.	Is this a request to purchase office or school equipment (other than technology)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6.	Is this a request to purchase specialty equipment?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	Is this a request to purchase technology or wireless communication system?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
9.	Is this a request to improve or make repair to extend the useful life of a public building?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12.	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?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
16.	If approved, will this request increase the operating expense for any other department?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
18.	If approved, will additional permanent staff be required?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
20.	If approved, will this request lower the requesting department's operating costs?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
21.	Does the request support activities to produce new revenue for the Town?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
23.	Have other non-capital investment options been explored before submitting this request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
24.	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)?				<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
25.	If applicable, will the items being replaced be retained by the Town?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
27.	Are there any appendix forms with this funding request?				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Useful Life	[I]	Primary Reason	[5]	Operating Budget Impact	[C]		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR										
Title	Police Department Firearm Replacement			Department	Police Department			Fiscal Year	2020	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1		Intangibles		Enter description						
Year 2		Equipment	29,000	Enter description						
Year 3		Design & Engineering		Enter description						
Year 4		Construction Expenses		Enter description						
Year 5	29,000	Other Expenses*		Enter description						
Column A Total		Column B Total		Column C Total						
Equipment Schedule										
		Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	NA	<input type="checkbox"/>			
Description and Justification										
<p>The current service weapon of the Police Department is a Smith and Wesson M&P 40 caliber. The weapon is outfitted with night sights and has a 15 round capacity in each magazine. The current weapon was placed into service in June of 2009, replacing a weapon that was in service for eight years. The current weapon is scheduled to be replaced and /or upgraded in FY2020.</p>										
FY2015-FY2018 Version										

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	School Furniture Replacement/New Classrooms	Department	School Department	Fiscal Year	2016		
Parameters					YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?					X		
2. Is this a request in response to a documented public health or safety condition?						X	
3. Is this a request in response to a Court, Federal, or State order?						X	
4. Is this a request for a study or long range plan?						X	
5. Is this a request to purchase office or school equipment (other than technology)?					X		
6. Is this a request to purchase specialty equipment?					X		
7. Is this a request to purchase technology or wireless communication system?						X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
9. Is this a request to improve or make repair to extend the useful life of a public building?						X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?						X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?						X	
18. If approved, will additional permanent staff be required?						X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X		
20. If approved, will this request lower the requesting department's operating costs?						X	
21. Does the request support activities to produce new revenue for the Town?						X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?						X	
23. Have other non-capital investment options been explored before submitting this request?					X		
24. 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	
25. If applicable, will the items being replaced be retained by the Town?						X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X	
27. Are there any appendix forms with this funding request?						X	
Useful Life	II	Primary Reason	3	Operating Budget Impact	C		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR											
Title	School Furniture Replacement/New Classrooms				Department	School Department				Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components			Column B			*Other Expenses		Column C	
Year 1	\$45,405	Intangibles									
Year 2	\$45,000	Equipment			205,211						
Year 3	\$45,000	Design & Engineering									
Year 4	\$44,806	Construction Expenses									
Year 5	\$25,000	Other Expenses*									
Column A Total	205,211	Column B Total			205,211			Column C Total			
Equipment Schedule											
		Yes	X	No			NA				
Description and Justification											
<p>This request continues the replacement cycle for school furniture in poor and fair condition at 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.</p> <p>In FY05, Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor condition. By FY15, all furniture in 'poor' condition will have been replaced at these schools. The FY16-FY19 funding request will continue with the replacement of furniture in fair condition at these schools and will allow for the purchase of furniture needed for enrollment growth. In addition, these funds would be used for new classroom furniture as needed. Starting in FY20, the furniture request will be exclusively for funding to purchase new classroom furniture as necessary in all school buildings.</p> <p>The schedules below identify the number of items to be replaced at each school in poor and fair condition, as well as the anticipated cost of replacement.</p>											
FY16-FY20 Funding Plan											
Funding Plan	Funded FY11	Funded FY12	Funded FY13	Request FY14	Request FY15	Request FY16	Request FY17	Request FY18	Request FY19	Request FY20	FY16-FY20 TOTAL
Hillside	-	5,470	-	-	10,570	14,425	3,840	-	-		18,265
Mitchell	40,950	5,080	-	-	5,605	30,980	4,700	-	-		35,680
Newman	-	-	28,450	41,600	18,005	-	0	25,873	44,806		70,679
Pollard	-	27,200	-	-	-	-	36,460	19,127	-		55,587
District	-	-	-	-	-	-	-	-	-	25,000	25,000
	40,950	37,750	28,450	41,600	34,180	45,405	45,000	45,000	44,806	25,000	205,211
FY2016-FY2020 Version											

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR						
Title	School Department NPS 1:1 Initiative	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 funded is the current operating budget sufficient 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 funded 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 2015

Department Capital Request CIP-DCR											
Title	School Department NPS 1:1 Initiative					Department	School Department				
Useful Life	Primary Reason				Operating Budget Impact						
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2016	\$202,000	Intangibles									
FY2017	\$561,000	Equipment	\$1,438,000								
FY2018	\$225,000	Design & Engineering									
FY2019	\$250,000	Construction Expenses									
FY2020	\$200,000	Other Expenses*									
Total	\$1,438,000	Total	\$1,438,000	Total	\$						
Attached Schedules	CF	CX	LS	SI	SS						
Description and Justification											
<p>1 to 1 Initiative Update</p> <p>We are pleased to report that we have adopted a model for our 1 to 1 initiative at the middle school level. In support of the program recommendations made by the Superintendent's appointed 1:1 Personalized Learning Committee, the School Committee voted a program model in February 2014. We have <i>launched iPads for High Rock: Enhanced Teacher and Learning</i> at the beginning of this school year. Each year High Rock students will begin their middle school experience with an iPad they will use all three years. The program will continue to move forward as long as 85% of families provide are willing to provide an iPad meeting the minimum criteria for their child.</p> <p>FY16 Costs:</p> <p>The FY16 request is for \$202,000, which includes \$52,000 to continue the 1 to 1 program at High Rock at an 85% participation threshold, plus a placeholder amount of \$150,000 to expand the program to a different threshold level at the middle schools, going forward. Although there has been no decision to change the threshold amount, this placeholder is provided in response to requests that the School Department consider such a change. The \$150,000 amount represents a conservative scenario in which the participation threshold were lowered to 25%, or that 25% of parents would continue to bring a device to school. (At that level, funding would be needed to provide the remaining 75% of devices, 400, including 340 for student use, plus 60 maintenance spares.) Discussion about whether to adjust the threshold, and what to adjust it to, will continue throughout the budget process.</p> <p>The \$52,000 base request includes \$50,000 to purchase loaner devices and maintenance spares for next year's High Rock sixth graders. The additional \$2,000 for a locking shelf system that can store the iPads while students are in physical</p>											

Department Capital Request CIP-DCR			
Title	School Department NPS 1:1 Initiative	Department	School Department
<p>education classes at Pollard. The \$52,000 request represents a \$16,897 reduction from the \$68,897 amount previously identified for FY16. The original \$68,897 was earmarked for secondary level teachers. During FY16, all Pollard teachers will receive an iPad for use for the next three years and we will not need the money for Pollard or High School teachers.</p> <p>FY17 – FY20 Costs:</p> <p>We have identified the projected costs of the NPS 1:1 Initiative for five years. The costs for FY17 – FY20 total \$1,236,000 and expand the program to all secondary level students. The request amount includes:</p> <ul style="list-style-type: none"> • Launching a 1 to 1 initiative for the High School, beginning in FY17. We expect the device to be a laptop. There is still much planning and outreach that will be part of this process in FY15 and FY16. There is also more work to be done regarding the decision about a proscribed device versus a student-choice model. At the high school level, we may launch our program for all four grades simultaneously because of the heterogeneous classes. We have included a placeholder of \$361,000 in FY17 to support the purchase of “loaner laptops” and spares for 15% of the Needham High School student population. Again, this is just a placeholder, since we do not know the projected model. • Continued funding for the 1 to 1 program at High Rock, at the 85% participation level. This participation level requires that the District provide loaner devices for up to 15% of the students, as well as having a number of repair spares. Funding for each of the four years is \$50,000, thereby totaling \$200,000. In addition, we have also added funding for the replacement of teacher iPads for the middle school level. We expect that a device will last three years and have included a total of \$75,000 funding; \$25,000 for the replacement of High Rock teacher iPads in FY18 and \$50,000 for Pollard teachers in FY19. • An ongoing placeholder amount of \$150,000 per year, to expand the program to a different threshold level at the middle schools, going forward. Although there has been no decision to change the threshold amount, this placeholder is provided in response to requests that the School Department consider such a change. <p>The table on the next page outlines the anticipated multi-year costs.</p>			

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Department Capital Request CIP-DCR						
Title	School Department NPS 1:1 Initiative			Department	School Department	
NPS 1:1 Initiative	FY 16	FY 17	FY 18	FY 19	FY 20	5-Yr Total
MS Teacher iPads	\$0	\$0	\$25,000	\$50,000	\$0	\$75,000
HR Student iPads @ 15%	\$52,000	\$50,000	\$50,000	\$50,000	\$50,000	\$252,000
HR Student iPads - Additional to 75%	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
NHS Student laptops	\$0	\$361,000	\$0	\$0	\$0	\$361,000
TOTALS	\$202,000	\$561,000	\$225,000	\$250,000	\$200,000	\$1,438,000

FY2014-FY2018 Version

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR						
Title	School Department Interactive Whiteboards	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 funded is the current operating budget sufficient 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 funded 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	School Department Interactive Whiteboards				Department	School Department			
Useful Life	I	Primary Reason		3	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C		
FY2016	\$12,600		Intangibles						
FY2017	\$0		Equipment	\$62,600					
FY2018	\$50,000		Design & Engineering						
FY2019	\$0		Construction Expenses						
FY2020	\$0		Other Expenses*						
Total	\$ 62,600		Total	\$ 62,600		Total	\$		
Equipment Schedule									
		Yes	X	No	NA				
Description and Justification									
<p>This request funds the continued purchase and installation of interactive whiteboards for Grades One through Twelve, throughout the District. The FY 2016 Request includes funding for the installations at Broadmeadow (1) and Pollard (2) and will complete the installation of interactive whiteboards for grades one through twelve. We have continued with SMART Boards and short-throw projectors or Epson Bright Link projectors.</p> <p>There has been ongoing interest in the installation of interactive whiteboards and projection for Kindergarten classrooms. We have set a placeholder of \$50,000 in the FY18 Capital request for Broadmeadow, Eliot, Hillside and Newman. Mitchell has received interactive whiteboards for kindergarten classrooms as part of the modular project. These installations will help us identify the best use of interactive technology with kindergarten students.</p> <p>As indicated in the technology replacement section of this request, we have identified failing interactive whiteboard and projector technology installations. Accordingly, we are now including a replacement allowance in our technology capital request.</p> <p>The chart on the net page breaks out the five-year request:</p>									

Town of Needham
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Department Capital Request CIP-DCR						
Title	School Department Interactive Whiteboards			Department	School Department	
IWB Costs	FY 16	FY 17	FY 18	FY 19	FY 20	5-Yr Total
Bmeadow	\$8,400	\$0	\$15,000	\$0	\$0	\$23,400
Eliot	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Hillside	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Mitchell	\$0	\$0	\$0	\$0	\$0	\$0
Newman	\$0	\$0	\$15,000	\$0	\$0	\$15,000
High Rock	\$0	\$0	\$0	\$0	\$0	\$0
Pollard	\$4,200	\$0	\$0	\$0	\$0	\$4,200
NHS	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$12,600	\$0	\$50,000	\$0	\$0	\$62,600
FY2015-FY2019 Version						

Town of Needham
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Department Capital Request CIP-DCR							
Title	School Musical Instrument Inventory Expansion	Department	School Department	Fiscal Year	2016		
Parameters					YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?					X		
2. Is this a request in response to a documented public health or safety condition?						X	
3. Is this a request in response to a Court, Federal, or State order?						X	
4. Is this a request for a study or long range plan?						X	
5. Is this a request to purchase office or school equipment (other than technology)?					X		
6. Is this a request to purchase specialty equipment?					X		
7. Is this a request to purchase technology or wireless communication system?						X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
9. Is this a request to improve or make repair to extend the useful life of a public building?						X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					[]	X	[]
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
12. 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	[]
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					[]	X	[]
15. 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	[]
16. If approved, will this request increase the operating expense for any other department?						X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					[]	X	[]
18. If approved, will additional permanent staff be required?						X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X		
20. If approved, will this request lower the requesting department's operating costs?						X	
21. Does the request support activities to produce new revenue for the Town?						X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?						X	
23. Have other non-capital investment options been explored before submitting this request?					X		
24. 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	[]
25. If applicable, will the items being replaced be retained by the Town?					X		
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X	
27. Are there any appendix forms with this funding request?						X	
Useful Life	III-IV	Primary Reason	7	Operating Budget Impact	C		

Town of Needham
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Department Capital Request CIP-DCR										
Title	School Musical Instrument Inventory Expansion				Department	School Department			Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components		Column B		*Other Expenses		Column C		
Year 1	\$15,000	Intangibles				Enter description				
Year 2	\$15,000	Equipment			\$75,000	Enter description				
Year 3	\$15,000	Design & Engineering				Enter description				
Year 4	\$15,000	Construction Expenses				Enter description				
Year 5	\$15,000	Other Expenses*				Enter description				
Column A Total	\$75,000	Column B Total			\$75,000	Column C Total				
Equipment Schedule										
		Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>			
Description and Justification										
<p>In FY05, Town Meeting allocated funds to begin a ten-year replacement cycle for old and heavily used school musical instruments, including band and orchestra instruments, as well as pianos. The plan, which ended in FY14, has significantly improved the quality of musical instruments used by students, thus improving the quality of our music educational experiences and results. Beginning FY15, the focus of this request shifted from inventory replacement to inventory expansion, particularly at the middle and high schools, where program enrollment is growing and students need larger-sized instruments in the brass and string families. The need for additional instruments to meet enrollment growth is compounded by several other factors. Since students are prohibited from transporting large instruments on school buses, there is a need to provide additional instruments for classroom use, particularly cellos, basses, and large wind and percussion instruments. Additionally, there is a need to provide upright acoustic pianos in all music rooms, practice rooms and performance facilities, to enable choral groups to have proper accompaniments and to allow small student ensembles.</p> <p>The new, ten-year inventory expansion plan (through FY2024) includes the following purchases in FY16-FY19; along with the beginning of some projected needed replacements in FY20. Actual purchases may vary, based on changing student needs or school requirements.</p> <p>FY16 – Additional upright pianos for High School practice rooms; Expand inventory of French Horns, tubas, cello/bass at Pollard, High Rock and Needham High School. FY17 – Expand inventory of euphoniums, bassoons, violas and percussion at the middle and high schools. FY18 – Expand inventory of trombones, oboes, violas and percussion instruments at the middle and high schools. FY19 – Expand inventory of trombones, bassoons, cellos and percussion instruments at the middle and high schools. FY20 – Begin replacement cycle of instruments purchased prior to FY05, as needed.</p>										
FY2015-FY2018 Version										

Town of Needham
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Department Capital Request CIP-DCR								
Title	School Department Technology 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 funded is the current operating budget sufficient 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 funded 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	
Useful Life	I	Primary Reason	3	Operating Budget Impact			C	

Town of Needham
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Department Capital Request CIP-DCR										
Title	School Department Technology Replacement				Department			School Department		
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2016	\$403,000	Intangibles								
FY2017	\$451,700	Equipment		\$2,178,200						
FY2018	\$513,000	Design & Engineering								
FY2019	\$360,200	Construction Expenses								
FY2020	\$450,300	Other Expenses*								
Total	\$2,178,200	Total		\$2,178,200	Total		\$			
Equipment Schedule		Yes		No		NA				
Description and Justification										
<p>This request is for funding to continue the School Department's regular replacement cycle for technology devices, including computers, printers, and servers. The request includes:</p> <ul style="list-style-type: none"> ▪ Hardware Replacement. This portion of the request totals \$222,000 in FY16 and \$1,389,200 over the five-year period and replaces 1,511 teacher, administrator, student, lab and laptop computers that have reached or are functioning beyond the end of their seven-year lifecycle. The FY16 request is for 226 replacement devices and is depicted in the table below. The 226 devices include: 35 teacher and administrator computers and 191 are lab/ classroom computers at Broadmeadow, Mitchell, Newman, and the High School. The majority of the computers being purchased will be deployed at the High School - FY16 represents the second year of the anticipated five-year timeframe to replace the High School computers. The student stations will be replaced in critical lab locations. The request also incorporates a \$35,200 cost reduction at Newman, since fewer computers are needed to achieve the current model for student computers/classroom. The chart below identifies the number of computers being replaced at each school. The chart also illustrates the split between administrator/teacher computers and student computers. 										
School	Bdmdw	Eliot	Hillside	Mitchell	Newman	High Rock	Pollard	NHS	Emery Grover	Total
Computer Replacements	25	2	29	29	12	0	0	121	8	226
Admin/ Student	0/25	2/0	2/27	3/26	2/10	0/0	0/0	18/103	8/0	35/191
<p>The anticipated schedule of device replacement appears below:</p>										

**Department Capital Request
 CIP-DCR**

Title	School Department Technology Replacement	Department	School Department
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RE Counts	FY 16	FY 17	FY 18	FY 19	FY20	Total
Bmeadow	25	26	41	61	18	171
Eliot	2	25	38	40	14	119
Hillside	29	25	30	18	2	104
Mitchell	29	23	5	23	26	106
Newman	12	0	46	45	49	152
High Rock	0	58	88	102	0	248
HR w/ 1:1	0	62	51	0	0	113
Pollard	60	54	81	45	75	315
Pollard w/ 1:1	0	54	51	19	45	169
NHS	222	44	0	0	108	374
NHS w/ 1:1	121	311	0	0	108	540
E.Grover	8	8	5	8	8	37
TOTALS	387	263	334	342	300	1,626
1:1 TOTALS	226	534	267	214	270	1,511

- Replacement of NHS Television Studio. The NHS TV studio is an integral part of the High School curriculum and the Superintendent's Spotlight program. The bulk of the studio and control room equipment was passed on from the Needham Channel when they completed an upgrade about ten years ago. Due to the age and currency of the equipment, we have marked \$120,000 as a placeholder to replace this equipment in FY18.
- Printer Replacement. This portion of the request totals \$12,000 in FY16 and \$50,000 over the five-year period. We are working on changing our printer replacement strategy to incorporate fewer, more efficient and cost effective printers. We have moved to a shared printing model for Pollard teachers and are about to do the same for Mitchell. We will also benefit from less expensive ink/wax/toner supplies.

Many of the printers purchased as part of the High School building project have failed or are failing and are in need of replacement. As we plan for these replacements, we are selecting more cost effective printers and are trying to expand the shared printing model, where possible. The FY16 request includes the replacement of 36 printers throughout the District. These include printers for Broadmeadow, Eliot, Newman, Pollard and the High School. The original request was for \$30,100. We have reduced this cost to \$12,000 and will distribute the difference to a more even amount in subsequent years.

- Operating System Upgrades. The prior FY15-19 capital plan called for \$90,000 to replace the operating systems of

Department Capital Request CIP-DCR			
Title	School Department Technology Replacement	Department	School Department
<p>computers across the District. This request, \$30,000 of which was scheduled for FY16, has been removed from the capital plan because Apple no longer charges for operating system upgrades. These upgrades will be provided for free, going forward.</p> <ul style="list-style-type: none"> ▪ Interactive Whiteboard and Projector Replacements. This is a new category of the technology replacement request. During the past year, we have experienced the failure of some of the early installations of LCD projectors and SMART Boards. Summer maintenance has revealed a significant number of possible failures that we are still assessing. These are located at Eliot, Hillside, Newman, Pollard and the High School. Based on these findings and an analysis of our inventory, \$75,000 is requested in FY16, and \$325,000 over the five-year period to replace whiteboards and projectors. ▪ Infrastructure Hardware. "Infrastructure hardware" is a new designation of the technology replacement request and replaces the previous category of "servers". It separates the costs for servers, network hardware (switches, UPSs) and now includes wireless infrastructure costs. The hope is that this provides a clearer understanding of our plan and attention to our continued development of a robust infrastructure. <p>The server request of includes the replacement of servers that have been running 24/7 for three and four years. The servers will be repurposed to less critical function for two and three years respectively. The cost of replacing three servers in FY16 is \$30,000, which is \$7,000 less than projected in the FY15 request. The five-year cost of server replacement is \$121,000.</p> <p>The network hardware request includes \$27,000 in FY16 and \$107,000 over the five year period, and incudes \$5,000/yr for UPS replacements and upgrades, as well as funds to update switches. Last year, we began to update our switches to accommodate our growing Internet bandwidth requirements. We completed the 1 GB to 10 GB upgrade at the core and the head end room. Instead of completing the remaining building upgrades as originally planned, we are spreading these out FY16 through FY18. Instead of spending \$89,150 in FY16, we will be spending \$12,000 to complete the Eliot installation which is our backup location. The overall costs for this work are significantly lower than originally estimated. In addition, there is a need to replace many of the switches around the district. Switches are typically installed as part of building projects and have not been included as part of our replacement cycle in the past. We need to plan for replacement as they are reaching end of life and will need to be upgraded. We have included a modest amount of \$10,000 in our FY16 Request. It is critical that these switches, typically purchases as part of building projects, that have a funding source for replacement. This is an investment in our infrastructure.</p> <ul style="list-style-type: none"> ▪ Wireless Infrastructure (formerly included in the 1:1 request.) We have now completed the wireless infrastructure 			

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**Department Capital Request
CIP-DCR**

Title	School Department Technology Replacement	Department	School Department
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installation to support a 1 to 1 environment at each of the secondary schools. We must now attend to the need for wireless at the elementary schools. We are eager to provide mobile devices for use by elementary students and staff. However, we must provide wireless infrastructure to support Internet functions on these devices. We have adjusted the expansion of the wireless infrastructure at Broadmeadow, Eliot and Newman to begin in FY17 instead of FY16. The cost of \$37,000 now appears in FY16. This two-phased approach includes additional data wiring at both Broadmeadow and Eliot; Newman was completed in conjunction with the Newman Repair Project. The second phase (totaling \$29,000) is for the installation of the wireless access points and is relevant for all three schools. We expect all aspects of the infrastructure preparation for Hillside and Mitchell to be addressed in the respective building projects.

The specific details of the FY16 request appear below:

	RE CPU	\$	RE CPU	\$	RE CPU	\$	RE Printers	\$	RE Proj/IWB	\$	Infra. Hdwe	Total
	ADMIN/ TEACHER		LABS/LAPTOPS (STUDENTS)		CLASSROOM (STUDENTS)							
Bmeadow	0	\$0	0	\$0	25	\$29,700	2	\$900	0	\$0	\$20,000	\$50,600
Eliot	2	\$2,200	0	\$0	0	\$0	2	\$600	3	\$15,000	\$17,000	\$34,800
Hillside	2	\$2,200	0	\$0	27	\$29,700	2	\$600	0	\$0	\$0	\$32,500
Mitchell	3	\$3,300	0	\$0	26	\$28,600	1	\$600	0	\$0	\$0	\$32,500
Newman	2	\$2,200	0	\$0	10	\$11,000	4	\$1,200	0	\$0	\$0	\$14,400
High Rock	0	\$0	0	\$0	0	\$0	2	\$600	0	\$0	\$0	\$600
Pollard	0	\$0	60	\$72,000	0	\$0	2	\$1,200	2	\$10,000	\$0	\$83,200
Pollard w/ 1:1	0	\$0	0	\$0	0	\$0	2	\$1,200	2	\$10,000	\$0	\$11,200
NHS	18	\$21,600	173	\$190,300	30	\$0	21	\$6,300	10	\$50,000	\$0	\$268,200
NHS w/ 1:1	18	\$21,600	73	\$80,300	30	\$0	21	\$6,300	10	\$50,000	\$0	\$158,200
Admin. EG	8	\$11,200	0	\$0	0	\$0	0	\$0	0	\$0	\$0	\$11,200
District/ETC	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$57,000	\$57,000
Total	35	\$42,700	233	\$262,300	118	\$99,000	36	\$12,000	15	\$75,000	\$94,000	\$585,000
Total w/ 1:1	35	\$42,700	73	\$80,300	118	\$99,000	36	\$12,000	15	\$75,000	\$94,000	\$403,000

A breakout of the FY16-20 request appears on the next page.

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	School Department Technology Replacement			Department		School Department	
RE Costs	FY 16	FY 17	FY 18	FY 19	FY20	5-Yr Total	
Hardware							
Bmeadow	\$29,700	\$29,700	\$45,100	\$69,800	\$19,800	\$194,100	
Eliot	\$2,200	\$29,700	\$44,000	\$49,500	\$15,400	\$140,800	
Hillside	\$31,900	\$6,600	\$33,000	\$19,500	\$2,200	\$93,200	
Mitchell	\$31,900	\$18,700	\$5,500	\$25,300	\$28,600	\$110,000	
Newman	\$13,200	\$29,700	\$50,700	\$49,500	\$53,900	\$197,000	
High Rock	\$0	\$67,000	\$96,800	\$112,200	\$0	\$276,000	
HR w/ 1:1	\$0	\$63,000	\$30,000	\$0	\$0	\$93,000	
Pollard	\$72,000	\$59,400	\$89,100	\$54,000	\$82,500	\$357,000	
Pollard w/ 1:1	\$0	\$59,400	\$56,100	\$21,000	\$82,500	\$219,000	
NHS	\$211,900	\$44,000	\$0	\$0	\$127,300	\$383,200	
NHS w/ 1:1	\$101,900	\$44,000	\$0	\$0	\$127,300	\$273,200	
Admin/EG	\$11,200	\$19,900	\$12,600	\$12,600	\$12,600	\$68,900	
Replace NHS Television Studio	\$0	\$0	\$120,000	\$0	\$0	\$120,000	
Printers	\$12,000	\$12,000	\$10,000	\$8,000	\$8,000	\$50,000	
IWB & Proj.	\$75,000	\$70,000	\$60,000	\$60,000	\$60,000	\$325,000	
Hardware	\$491,000	\$386,700	\$566,800	\$460,400	\$410,300	\$2,315,200	
Hardware	\$309,000	\$382,700	\$467,000	\$315,200	\$410,300	\$1,884,200	
Infrastructure							
Servers	\$30,000	\$15,000	\$21,000	\$30,000	\$25,000	\$121,000	
Network Hdwe.	\$27,000	\$25,000	\$25,000	\$15,000	\$15,000	\$107,000	
Wireless Infra.	\$37,000	\$29,000	\$0	\$0	\$0	\$66,000	
Infra. Sub-Total	\$94,000	\$69,000	\$46,000	\$45,000	\$40,000	\$294,000	
TOTALS	\$585,000	\$455,700	\$612,800	\$505,400	\$450,300	\$2,609,200	
1 to 1 TOTALS	\$403,000	\$451,700	\$513,000	\$360,200	\$450,300	\$2,178,200	

FY2015-FY2019 Version

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	High School Graphics Equipment Replacement	Department	School Dept (Fine & Perf. Arts)	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X		
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				[]	X	[]
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	[]
13.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				[]	X	[]
15.	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	[]
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				[]	X	[]
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?				X		
24.	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	[]
25.	If applicable, will the items being replaced be retained by the Town?				X		
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	[]	Primary Reason	[4]	Operating Budget Impact	[]		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	High School Graphics Equipment Replacement			Department	School Dept (Fine & Perf. Arts)		Fiscal Year
Requested Funding Years & Amounts		Column A	Costs Components	Column B		*Other Expenses	Column C
Year 1		\$9,900	Intangibles			Enter description	
Year 2		\$6,750	Equipment		\$39,950	Enter description	
Year 3		\$12,000	Design & Engineering			Enter description	
Year 4		\$5,300	Construction Expenses			Enter description	
Year 5		\$6,000	Other Expenses*			Enter description	
Column A Total		\$39,950	Column B Total		\$39,950	Colum C Total	
Equipment Schedule							
		Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>
Description and Justification							
<p>In May 2012, Town Meeting authorized funding for a planned replacement/purchase cycle of the equipment used in the Graphics Production Center at the High School. The Graphics Production program offers convenient, cost-effective printing and production services for the School Department and School Community, and provides hands-on educational training in the field of professional graphics and printing production for Needham High School students enrolled in the 3rd Year Graphics class (Production Printing.)</p> <p>Given the high cost of replacing the program’s specialized equipment, some of which was purchased new during the High School renovation and some of which pre-dates the renovation, the funding provided by the capital budget has been an important means of sustaining a modern graphic arts program. Although the Graphics Production program charges fees for the printing services it provides to the school community, those fees are insufficient to cover the cost of replacing large or expensive pieces of equipment. Production program revenues are used to cover the cost of supplies and pay the cost of summer student interns who work at the program.</p> <p>Over the summer of 2011, a five-year equipment replacement plan was developed following a complete inventory analysis of Graphics Production equipment. The following pieces of equipment have been replaced since FY13: wide format printer (FY13), printers and binders (FY14) and a high-capacity large print photo printer (FY15.)</p> <p>The FY16-20 request reflects the need to upgrade the program’s ability to provide high-end, large size photographic printing</p>							

Town of Needham
 Capital Improvement Plan
 January 2015

Department Capital Request CIP-DCR					
Title	High School Graphics Equipment Replacement	Department	School Dept (Fine & Perf. Arts)	Fiscal Year	2016
and adds 3D production capabilities. The specific equipment requests in each year may change, if equipment breaks down unexpectedly or program needs change.					
Year 1 (FY16) \$9,900					
<ul style="list-style-type: none"> • Paper Drill (Heavy Duty) \$7,000 • Screen Exposure Unit \$2,900 					
Year 2 (FY17) \$6,750					
<ul style="list-style-type: none"> • Tower Collator w/Booklet Maker \$6,000 • Padding Machine \$ 750 					
Year 3 (FY18) \$12,000					
<ul style="list-style-type: none"> • Folder/Collator/Binder \$12,000 					
Year 4 (FY19) \$5,300					
<ul style="list-style-type: none"> • Screen frames light proof cabinet \$2,300 • 3D Printer – high capacity \$3,000 					
Year 5 (FY20) \$6,000					
<ul style="list-style-type: none"> • 3D Printer – high capacity \$3,000 • Updated 2D printers \$3,000 					
FY2015-FY2018 Version					

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Copier Replacement	Department	School Department	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X		
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?				X		
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?				X		
Useful Life	II	Primary Reason	5	Operating Budget Impact		C	

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR																							
Title	Copier Replacement				Department	School Department			Fiscal Year	2016													
Requested Funding Years & Amounts	Column A	Costs Components	Column B			*Other Expenses	Column C																
Year 1	\$62,740	Intangibles																					
Year 2	\$39,330	Equipment	\$282,250																				
Year 3	\$49,630	Design & Engineering																					
Year 4	\$84,250	Construction Expenses																					
Year 5	\$46,300	Other Expenses*																					
Column A Total	\$282,250	Column B Total	\$282,250			Column C Total																	
Equipment Schedule																							
	Yes	X	No		NA																		
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 48 copy machines. The FY16 – FY20 request replaces the following numbers of copy machines:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fiscal Year</th> <th style="text-align: left;"># of Copy Machines Replaced</th> </tr> </thead> <tbody> <tr> <td>FY15 (Estimated)</td> <td style="text-align: center;">4</td> </tr> <tr> <td>FY16 (Requested)</td> <td style="text-align: center;">4</td> </tr> <tr> <td>FY17 (Requested)</td> <td style="text-align: center;">5</td> </tr> <tr> <td>FY18 (Requested)</td> <td style="text-align: center;">4</td> </tr> <tr> <td>FY19 (Requested)</td> <td style="text-align: center;">9</td> </tr> <tr> <td>FY20 (Requested)</td> <td style="text-align: center;">4</td> </tr> </tbody> </table> <p>Copier replacement is planned on a lifecycle analysis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. Copiers, which are heavily used, are replaced more frequently than copiers that are lightly used. A seven-year maximum duty life is assumed for most machines, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis assumes that copiers are re-deployed around the District, as needed, to match copier use with equipment capacity.</p>										Fiscal Year	# of Copy Machines Replaced	FY15 (Estimated)	4	FY16 (Requested)	4	FY17 (Requested)	5	FY18 (Requested)	4	FY19 (Requested)	9	FY20 (Requested)	4
Fiscal Year	# of Copy Machines Replaced																						
FY15 (Estimated)	4																						
FY16 (Requested)	4																						
FY17 (Requested)	5																						
FY18 (Requested)	4																						
FY19 (Requested)	9																						
FY20 (Requested)	4																						
FY2016-FY2020 Version																							

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Fitness Equipment Replacement	Department	School Department	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?				X		
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?				X		
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				[]	X	[]
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	[]
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				[]	X	[]
15.	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	[]
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				[]	X	[]
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?				X		
24.	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	[]
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?				X		
Useful Life	[III]	Primary Reason	[5]	Operating Budget Impact		[C]	

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Fitness Equipment Replacement		Department	School Department		Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C		
Year 1	\$20,020	Intangibles					
Year 2	\$13,110	Equipment	\$82,420				
Year 3	\$15,450	Design & Engineering					
Year 4	\$16,670	Construction Expenses					
Year 5	\$17,170	Other Expenses*					
Column A Total	\$82,420	Column B Total	\$82,420	Column C Total			
Equipment Schedule							
	Yes	No	NA				
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 FY16-20 request would replace the following:</p> <p>FY16 – 5 spinning bikes, 1 treadmill FY17 – 1 recumbent bike, 4 spinning bikes FY18 – 2 cross trainers FY19 – 3 spinning bikes, 1 treadmill FY20 - 3 spinning bikes, 1 treadmill</p>							
FY2016-FY2020 Version							

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Production Center Postage Machine	Department	School Department	Fiscal Year	2017		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X		
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X		
6.	Is this a request to purchase specialty equipment?				X		
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?				X		
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	II	Primary Reason	3	Operating Budget Impact		C	

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR																			
Title	Production Center Postage Machine			Department	School Department			Fiscal Year	2017										
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C												
Year 1	\$0	Intangibles																	
Year 2	\$16,770	Equipment		\$16,770															
Year 3	\$0	Design & Engineering																	
Year 4	\$0	Construction Expenses																	
Year 5	\$0	Other Expenses*																	
Column A Total	\$16,770	Column B Total		\$16,770	Column C Total														
Equipment Schedule																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 5%; text-align: center;">Yes</td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">No</td> <td style="width: 5%; text-align: center;">X</td> <td style="width: 5%; text-align: center;">NA</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> </tr> </table>											Yes		No	X	NA				
	Yes		No	X	NA														
Description and Justification																			
<p>This request is to purchase a replacement postage meter machine for the Needham Public Schools Production Office. The Pitney Bowes postage meter (purchased in 2007) will complete ten years of service in FY17, when it is scheduled for replacement. This postage meter is critical to the operation of the District Production Center/Mail Room.</p>																			
FY2016-FY2020 Version																			

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	DPW Fuel Software and Hardware Upgrade	Department	Public Works – Fleet Maintenance.	Fiscal Year	2016		
Parameters					YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?						X	
2. Is this a request in response to a documented public health or safety condition?						X	
3. Is this a request in response to a Court, Federal, or State order?						X	
4. Is this a request for a study or long range plan?						X	
5. Is this a request to purchase office or school equipment (other than technology)?						X	
6. Is this a request to purchase specialty equipment?					X		
7. Is this a request to purchase technology or wireless communication system?					X		
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X		
9. Is this a request to improve or make repair to extend the useful life of a public building?						X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?						X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?						X	
18. If approved, will additional permanent staff be required?						X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X		
20. If approved, will this request lower the requesting department's operating costs?						X	
21. Does the request support activities to produce new revenue for the Town?						X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?						X	
23. Have other non-capital investment options been explored before submitting this request?						X	
24. 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	
25. If applicable, will the items being replaced be retained by the Town?						X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X	
27. Are there any appendix forms with this funding request?						X	
Useful Life	II	Primary Reason	3, 4	Operating Budget Impact			C

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR										
Title	DPW Fuel Software and Hardware Upgrade			Department	Public Works – Fleet Maintenance.			Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1	94,500	Intangibles								
Year 2		Equipment	63,100							
Year 3		Design & Engineering	9,000							
Year 4		Construction Expenses	22,400							
Year 5		Other Expenses*								
Column A Total	\$94,500	Column B Total	\$94,500	Column C Total						
Equipment Schedule										
		Yes	No	NA	X					
Description and Justification										
<p>This project will improve the Town’s fuel management system. The Town currently utilizes a fuel dispensing system “Gasboy” that is out dated and requires manual entry and authentication by vehicle drivers. The current operating system is outdated and is no longer fully supported by the manufacturer.</p> <p>This upgrade of the fuel management system and software will provide more automated control of fuel. It will allow for quicker fueling by eliminating manual entry, reduce input errors, and will provide for more accurate reporting data of fuel usage.</p> <p>Additionally, hardware installed in late model equipment (1996 and newer, On Board Diagnostics equipped) will report at the time of fueling vehicle information to the system for maintenance planning, including:</p> <ul style="list-style-type: none"> • mileage • max vehicle speed, oil level & pressure, check engine light status and faults <p>Hardware can be removed and installed at a new location if deemed appropriate. Software is capable of managing multiple fueling locations.</p> <p>This upgrade will provide for the installation of 140 automotive modules into vehicles/equipment, 240 fuel keys for vehicles/equipment, new nozzles, fuel island controls and kiosk, and a hard and/or wireless data connection.</p>										
FY2016-FY2020 Version										

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR						
Title	Mobile Column Lifts	Department	Public Works – Fleet Maintenance	Fiscal Year	2016	
Parameters				YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?				X	
2.	Is this a request in response to a documented public health or safety condition?			X		
3.	Is this a request in response to a Court, Federal, or State order?				X	
4.	Is this a request for a study or long range plan?				X	
5.	Is this a request to purchase office or school equipment (other than technology)?				X	
6.	Is this a request to purchase specialty equipment?			X		
7.	Is this a request to purchase technology or wireless communication system?				X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?				X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X	
18.	If approved, will additional permanent staff be required?				X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X		
20.	If approved, will this request lower the requesting department's operating costs?				X	
21.	Does the request support activities to produce new revenue for the Town?				X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X	
23.	Have other non-capital investment options been explored before submitting this request?				X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?				X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
27.	Are there any appendix forms with this funding request?				X	
Useful Life	III	Primary Reason	1	Operating Budget Impact		C

**Department Capital Request
 CIP-DCR**

Title	Mobile Column Lifts	Department	Public Works – Fleet Maintenance	Fiscal Year	2016
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Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C
Year 1	73,500	Intangibles			
Year 2		Equipment	73,500		
Year 3		Design & Engineering			
Year 4		Construction Expenses			
Year 5		Other Expenses*			
Column A Total	\$73,500	Column B Total	\$73,500	Column C Total	

Equipment Schedule	Yes	No	NA	x
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Description and Justification

This request would be to replace an existing permanently mounted above ground automotive lift with a portable mobile four column lift. The existing 7,000 lb two post automotive lift is unable to lift the majority of vehicles and equipment serviced by the DPW. The lift is also outdated and in need of repairs, and parts are unavailable, and would need to be manufactured for the repair. The original lift was acquired second hand from a school program.

A mobile four column lift will lift all the vehicles currently serviced, and will provide greater flexibility by allowing vehicles to be lifted on any flat surface. It can be used in any of the bays, and can be used to service vehicles in the DPW yard. This lift will come with additional jack stands so that vehicles can be raised, evaluated, and remain on those stands while waiting for parts. This will increase efficiency as vehicles will not need to be raised and lowered more than once in order to perform maintenance on multiple pieces of equipment.

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Permanent Message Boards	Department	Public Works	Fiscal Year	2017		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?					X	
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?				X		
7.	Is this a request to purchase technology or wireless communication system?				X		
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X		
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	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	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X	
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	III	Primary Reason	4	Operating Budget Impact	C		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR									
Title	Permanent Message Boards			Department	Public Works			Fiscal Year	2017
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses		Column C			
Year 1	\$160,000	Intangibles			Enter description				
Year 2		Equipment	104,000		Enter description				
Year 3		Design & Engineering			Enter description				
Year 4		Construction Expenses	56,000		Enter description				
Year 5		Other Expenses*			Enter description				
Column A Total	160,000	Column B Total	\$160,000	Column C Total					
Equipment Schedule									
	Yes		No		NA	X			
Description and Justification									
<p>In support of the Board of Selectman's goals this request is for up to seven permanently installed message boards to be used to communicate with residents. This will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or a laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location.</p> <p>Currently the Public Works Department has 3 mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and are often not available for non-emergency notices.</p> <p>In the May 2014 Annual Town Meeting funding was approved a pilot for this program at the RTS. This pilot message board will be installed during FY 2015.</p> <p><u>Proposed Locations:</u> Public Safety Building Fire Station #2 South St @ Dedham Ave Central St @ Great Plain Ave Greendale Ave @ Great Plain Ave</p>									
FY2015-FY2018 Version									

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Specialty Equipment	Department	Department of Public Works	Fiscal Year	2018		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.	Is this a request in response to a documented public health or safety condition?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	Is this a request in response to a Court, Federal, or State order?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.	Is this a request for a study or long range plan?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5.	Is this a request to purchase office or school equipment (other than technology)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	Is this a request to purchase specialty equipment?			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	Is this a request to purchase technology or wireless communication system?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9.	Is this a request to improve or make repair to extend the useful life of a public building?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12.	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?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
16.	If approved, will this request increase the operating expense for any other department?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
18.	If approved, will additional permanent staff be required?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
20.	If approved, will this request lower the requesting department's operating costs?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
21.	Does the request support activities to produce new revenue for the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
22.	If the request is not funded will existing Town revenue sources be negatively impacted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
23.	Have other non-capital investment options been explored before submitting this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
24.	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)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
25.	If applicable, will the items being replaced be retained by the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
26.	Does this request qualify for funding from Community Preservation Act (CPA)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
27.	Are there any appendix forms with this funding request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Useful Life	[I-II]	Primary Reason	[5]	Operating Budget Impact		[C]	

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR									
Title	Specialty Equipment				Department	Department of Public Works		Fiscal Year	2018
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
Year 1		29,623	Intangibles			Enter description			
Year 2		75,656	Equipment		105,279	Enter description			
Year 3			Design & Engineering			Enter description			
Year 4			Construction Expenses			Enter description			
Year 5			Other Expenses*			Enter description			
Column A Total		\$105,279	Column B Total		\$105,279	Colum C Total			
Equipment Schedule									
		Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Description and Justification									
<p><u>Replacement for FY 18:</u> Unit #335 – Parks & Forestry – Field Renovator (\$29,623) - Renovates baseball diamonds</p> <p><u>Replacement for FY 19:</u> Unit # 351 – Parks & Forestry - Tractor (\$75,656) - Multi-use utility equipment</p>									
FY2015-FY2018 Version									

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Library RFID Conversion Project	Department	Library	Fiscal Year	2017		
Parameters					YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?					X		
2. Is this a request in response to a documented public health or safety condition?						X	
3. Is this a request in response to a Court, Federal, or State order?						X	
4. Is this a request for a study or long range plan?						X	
5. Is this a request to purchase office or school equipment (other than technology)?						X	
6. Is this a request to purchase specialty equipment?					X		
7. Is this a request to purchase technology or wireless communication system?					X		
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X		
9. Is this a request to improve or make repair to extend the useful life of a public building?						X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
12. 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	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?						X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?						X	
18. If approved, will additional permanent staff be required?						X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?						X	
20. If approved, will this request lower the requesting department's operating costs?						X	
21. Does the request support activities to produce new revenue for the Town?						X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?						X	
23. Have other non-capital investment options been explored before submitting this request?					X		
24. 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	
25. If applicable, will the items being replaced be retained by the Town?							X
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X	
27. Are there any appendix forms with this funding request?						X	
Useful Life	III	Primary Reason	4	Operating Budget Impact	C		

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR								
Title	Library RFID Conversion Project			Department	Library		Fiscal Year	2017
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C			
Year 1	41,525	Intangibles						
Year 2	58,675	Equipment	100,200					
Year 3		Design & Engineering						
Year 4		Construction Expenses						
Year 5		Other Expenses*						
Column A Total	100,200	Column B Total	100,200	Column C Total				
Equipment Schedule								
	Yes	X	No	NA				
Description and Justification								
<p>RFID, Radio Frequency Identification, is the technology toward which libraries are migrating, as a means to increase efficiency and to cut down on repetitive action tasks. The advantages of the system include:</p> <ul style="list-style-type: none"> Reduction in the time necessary to check in and check out library materials (in FY14 the library checked in and out more than 1,000,000 items—131,851 checkouts were done by customers on self-checkout) Information can be read faster from the RFID tags than from barcodes The items in a stack can be read at the same time, as opposed to barcodes that must be read one at a time. Checking a stack in and out reduces repetitive action tasks, saving time and helping to avoid repetitive stress syndrome in employees Patron self-checkout is simplified—patrons do not have to carefully line up a barcode with a laser beam Opens possibility of electronic inventorying, item searching and shelf order checking <p>Currently (fall 2014) eight Minuteman libraries are using RFID; eight libraries are placing RFID tags in materials (the first step in migrating to RFID); and nine more have expressed interest. The current thinking and discussions at Minuteman committee meetings is that eventually all Minuteman libraries will move to RFID. The libraries that are now operating with RFID have formed a "service" group for interlibrary loan service. Requests from these libraries go automatically to the other RFID libraries (they are the larger libraries in the system), where items are found and requests filled faster than at the non-RFID libraries. In FY14 Needham requested 62,979 items from other libraries for the use of Needham residents. Needham sent 67,779 items to other libraries. With an RFID system that includes a portable scanner, these items could have been retrieved faster from the library's shelves, increasing the efficiency of a library employee (the number of items being requested by libraries increases every year).</p>								

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR					
Title	Library RFID Conversion Project	Department	Library	Fiscal Year	2017
Costs for Year 1:					
<div style="margin-left: 20px;"> $\frac{3}{4}$ of RFID tags: Books—16,875 Media—13,650 <div style="text-align: right; margin-top: 10px;">Total: 30,525</div> </div>					
<div style="margin-left: 20px;">2 Conversion Stations @ 4,000 each: 8,000</div>					
<div style="margin-left: 20px;">1 Reader for Circulation Desk: 1,500</div>					
<div style="margin-left: 20px;">1 Portable Scanner: 1,500</div>					
<div style="margin-left: 100px;">Total for year 1: 41,525</div>					
Costs for Year 2:					
<div style="margin-left: 20px;"> $\frac{1}{4}$ of RFID tags: Books—5,625 Media—4,550 <div style="text-align: right; margin-top: 10px;">Total: 10,175</div> </div>					
<div style="margin-left: 20px;">3 Readers for Circulation Desk @ 1,500 each 4,500</div>					
<div style="margin-left: 20px;">2 Self-Check Stations @ 22,000 each 44,000</div>					
<div style="margin-left: 100px;">Total for year 2: 58,675</div>					
Total Project Cost: 100,200					

Town of Needham
Capital Improvement Plan
January 2015

Department Capital Request CIP-DCR							
Title	Specialty Equipment	Department	Public Works - Sewer	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2.	Is this a request in response to a documented public health or safety condition?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3.	Is this a request in response to a Court, Federal, or State order?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4.	Is this a request for a study or long range plan?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5.	Is this a request to purchase office or school equipment (other than technology)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.	Is this a request to purchase specialty equipment?			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.	Is this a request to purchase technology or wireless communication system?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
9.	Is this a request to improve or make repair to extend the useful life of a public building?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12.	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?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
16.	If approved, will this request increase the operating expense for any other department?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
18.	If approved, will additional permanent staff be required?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
20.	If approved, will this request lower the requesting department's operating costs?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
21.	Does the request support activities to produce new revenue for the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
22.	If the request is not funded will existing Town revenue sources be negatively impacted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
23.	Have other non-capital investment options been explored before submitting this request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
24.	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)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
25.	If applicable, will the items being replaced be retained by the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
26.	Does this request qualify for funding from Community Preservation Act (CPA)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
27.	Are there any appendix forms with this funding request?			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Useful Life	[I-II]	Primary Reason	[5]	Operating Budget Impact		[C]	

Town of Needham
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Department Capital Request CIP-DCR						
Title	Specialty Equipment	Department	Public Works - Sewer	Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	70,500	Intangibles		Enter description		
Year 2		Equipment	70,500	Enter description		
Year 3		Design & Engineering		Enter description		
Year 4		Construction Expenses		Enter description		
Year 5		Other Expenses*		Enter description		
Column A Total	\$70,500	Column B Total	\$70,500	Colum C Total		
Equipment Schedule						
	Yes		No	<input checked="" type="checkbox"/>	NA	
Description and Justification						
<p>This request is for a new piece of equipment that will be used to clean sewer lines and drains in difficult to access or remote locations that cannot be reached by standard methods using existing equipment. This easement machine will attach to the existing vactor truck or jet truck and is able to travel out to easements in order to jet clear sewers and drains that cannot be reached by the existing equipment. This would be used to perform preventative maintenance in areas that are not presently being reached by machinery and must be hand serviced, and to respond more effectively to sewer back-ups.</p> <p>New Unit - Easement Machine – Clean sewer easements that are not accessible by truck.</p>						
FY2015-FY2018 Version						

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Department Capital Request CIP-DCR							
Title	Mobile Record-Keeping Devices and G.I.S. Software	Department	Public Works – Water & Public Works – General Fund	Fiscal Year	2016		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?					X	
2.	Is this a request in response to a documented public health or safety condition?					X	
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?				X		
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				[]	X	[]
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
12.	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	[]	[]
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	[]
15.	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	[]
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	[]
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?					X	
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	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	[]
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?					X	
Useful Life	[1-2]	Primary Reason	[IV]	Operating Budget Impact		[C]	

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Department Capital Request CIP-DCR						
Title	Mobile Record-Keeping Devices and G.I.S. Software		Department	Public Works – Water & Public Works – General Fund		Fiscal Year
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses		Column C
Year 1	35,000	Intangibles		Scan Drawings		15,000
Year 2		Equipment	20,000	Enter description		
Year 3		Design & Engineering		Enter description		
Year 4		Construction Expenses		Enter description		
Year 5		Other Expenses*	15,000	Enter description		
Column A Total	\$35,000	Column B Total	\$35,000	Column C Total		\$15,000
Equipment Schedule						
	Yes	No	NA	X		
Description and Justification						
<p>This request is to upgrade the manner in which the Department of Public Works conducts data collection, data retrieval, and work order completion in the field.</p> <p>The Water and Sewer Division inspects new construction and repair work. The Department is presently working with updated Geographic Information System (GIS) and database software that will interact with portable devices to provide Department field staff on-site access to valuable data. The software 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.</p> <p>The mobile record-keeping devices will enable personnel to retrieve information at the scene of a job site rather than traveling to the Public Works Department to search out the information, reducing response time. This will allow employees to more quickly locate shut off valves during an emergency situation that could have impacts on homeowners and business owners.</p> <p>Additionally, these devices will provide onsite access to work orders and records, such as the catch basin records, that will allow real time updating and retrieval of data. These devices will be placed in a pool in which staff that requires them to conduct their daily functions will sign them out</p> <p>This request is to purchase mobile devices and scan in and add existing drawings into the network for remote access. The operating budget will have to be increased for licensing fees and additional data plans.</p> <p>Water Division: \$15,000 for scanning and coding & \$6,500 which will cover the cost of 4 devices General Fund: \$13,500 which will cover the cost of 8 devices</p>						
FY2015-FY2018 Version						

Town of Needham
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Department Capital Request CIP-DCR							
Title	Fleet Replacement Capital Program	Department	Various	Fiscal Year	2016		
Parameters					YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?					X		
2. Is this a request in response to a documented public health or safety condition?						X	
3. Is this a request in response to a Court, Federal, or State order?						X	
4. Is this a request for a study or long range plan?						X	
5. Is this a request to purchase office or school equipment (other than technology)?						X	
6. Is this a request to purchase specialty equipment?					X		
7. Is this a request to purchase technology or wireless communication system?						X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
9. Is this a request to improve or make repair to extend the useful life of a public building?						X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
12. 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		
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?					X		
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
15. 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	
16. If approved, will this request increase the operating expense for any other department?					X		
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?						X	
18. If approved, will additional permanent staff be required?						X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?						X	
20. If approved, will this request lower the requesting department's operating costs?						X	
21. Does the request support activities to produce new revenue for the Town?						X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?					X		
23. Have other non-capital investment options been explored before submitting this request?					X		
24. 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	
25. If applicable, will the items being replaced be retained by the Town?					X		
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X	
27. Are there any appendix forms with this funding request?					X		
Useful Life	Varies	Primary Reason	5	Operating Budget Impact		D	

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Department Capital Request CIP-DCR										
Title	Fleet Replacement Capital Program				Department	Various			Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1	\$1,312,854	Intangibles								
Year 2	\$1,739,523	Equipment	\$8,589,843							
Year 3	\$1,545,825	Design & Engineering								
Year 4	\$1,555,117	Construction Expenses								
Year 5	\$2,436,524	Other Expenses*								
Column A Total	\$8,589,843	Column B Total	\$8,589,843	Column C Total						
Equipment Schedule										
		Yes	X	No	NA					
Description and Justification										
<p>The Town's fleet replacement program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet replacement program consolidates all vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and short-term transportation. However, School Department and Police Department vehicles are not included in this request. The School Department vehicles are shown in a separate request. The Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. A majority of the Town's fleet maintenance and management is performed by the Garage Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.</p> <p>Energy Efficiency</p> <p>Managing and maintaining a fleet of more than 200 vehicles – from passenger vehicles to large heavy duty diesel trucks and</p>										

Department Capital Request CIP-DCR					
Title	Fleet Replacement Capital Program	Department	Various	Fiscal Year	2016
<p>tractors – involves some of the Town’s most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town’s opportunities to meet its goal of environmentally responsible and sustainable operations.</p> <p>The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses a number of other factors, only some of which are under the control of fleet operations. For example, the Town’s ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town’s fleet operations can control or influence to achieve a cleaner and greener fleet include the following:</p> <ul style="list-style-type: none"> • Fleet size • Fuel use, type and amount • Fueling procedures - preventing pollution from incidental fuel spills • How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc. • Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze • Use of recycled oil, anti-freeze and, as appropriate, tires • Use, storage and disposal of hazardous materials used in vehicle maintenance • Vehicle type, e.g., fuel efficiency, size and availability of alternatives <p>The Town’s fleet replacement program was established in FY15. This represents a budget and schedule for the Town’s rolling stock fleet of appropriately 200 vehicles, trailers, and large specialized attachments. General purpose vehicles include pickup trucks, a variety of sedans, SUV’s, vans, and police vehicles (75). They comprise approximately 37 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town’s base recurring costs.</p> <p>The Town relies on a number of trailers for the purpose of moving tools and equipment, hauling trash and debris, and transporting special equipment. The Town has 47 trailers which represents approximately 23 percent of the fleet.</p> <p>Specialized, high value vehicles, and snow and ice equipment comprise of the other 40 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles, but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.</p>					

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Department Capital Request CIP-DCR					
Title	Fleet Replacement Capital Program	Department	Various	Fiscal Year	2016
<p>The vehicle replacement program will involve several components to be implemented over the course of FY16 and beyond. The intent and goal of the fleet replacement program is to: Replacing vehicles before service delivery is impacted negatively; maximizing vehicle availability for all user departments; minimizing costs from vehicle downtime and emergency maintenance and operational costs; taking advantage of opportunities to implement new technology to achieve fuel conservation and reduced emissions; promoting safety, reliability and operational efficiencies; and enhancing the public image of the Town's fleet.</p>					
FY2016-FY2020 Version					

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
Building Inspector	454	2014	Ford Fusion	3,330	G	Field Work	2024
Building Inspector	456	2014	Ford Fusion	3,330	G	Field Work	2024
Building Inspector	400	2005	Ford Taurus	4,684	G	Field Work	
Building Inspector	453	2005	Ford Taurus	4,684	G	Field Work	
Building Inspector	455	2006	Ford Taurus	4,684	G	Field Work	
Community Development	802	2005	Ford Ranger	4,600	G	Field Work; Pool Vehicle	
DPW	124	2009	ADDCO MINI UTILITY TRAILER	1,800		Alerting Public of Projects & Events	
DPW	125	2012	ADDCO MINI UTILITY TRAILER	18,000		Alerting Public of Projects & Events	
DPW	152	2010	ATLAS-Copco UTILITY TRAILER (Air Compressor)	Not Available		Equipment Transport	
DPW	156	2011	Baker ROBINSON 10" WATER PUMP Trailer	14,000		Portable Pump	
DPW	254	2013	BANDIT BRUSH CHIPPER	6,800		Grounds Work	
DPW	202	1982	BEAN HYDRAULIC SPRAYER	Not Available		Grounds Work	
DPW	76	2007	BOBCAT A300 SKID STEER	8,673	D	construction work; Primary in Snow & Ice Program	2017
DPW	116	1998	BOMBARDIER SW48	5,490	D	Primary Vehicle in Snow & Ice Program	

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	117	2001	BOMBARDIER SW48	5,700	D	Primary Vehicle in Snow & Ice Program	2016
DPW	107	2008	CAMOPLAST SW4S	6,790	D	Primary Vehicle in Snow & Ice Program	2017
DPW	113	2008	CAMOPLAST SW4S	6,790	D	Primary Vehicle in Snow & Ice Program	2018
DPW	123	2009	CARMATE UTILITY TRAILER	2,990		Emergency Response	
DPW	101	2010	CASE LOADER	31,690	D	Construction; Primary in Snow & Ice Program	2020
DPW	143	2010	CASE LOADER	29,800	D	Moves Rubbish from Tipping Floor to Trailers; Snow & Ice Program	2019
DPW	104	2008	CASE LOADER 821E	29,322	D	Rubbish Processing; Snow & Ice Program	2018
DPW	324	2006	CONST UTILITY TRAILER	13,800		Utility Trailer	
DPW	330	2000	CONST UTILITY TRAILER	12,000		Equipment Transport	
DPW	91	2000	CONSTRUCTION SCALP TRUCK	23,000	G	Material Screening	2017
DPW	322	2008	Cross County Utility Trailer	8,050		Equipment Transport	2028
DPW	321	2008	Cross County Utility Trailer 14"	2,900		Equipment Transport	2028
DPW	328	1998	Cross County Utility Trailer 16"	Not Available		Utility Trailer	2018

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	331	2004	Cross County Utility Trailer 16"	2,290		Equipment Transport	2024
DPW	332	2009	Cross County Utility Trailer 16"	Not Available		Equipment Transport	2029
DPW	129	2000	CUSTOM FLATBED TRAILER	10,000		Utility Trailer	2018
DPW	181	2012	Elgin PELICAN Sweeper	Not Available	D	Street Sweeping	2022
DPW	260	2009	FELLING UTILITY TRAILER	30,000		Equipment Transport	2029
DPW	45	2012	FORD E150 VAN	8,520	G	Field Work	2018
DPW	301	2009	FORD E150 VAN	8,520		Pool	2017
DPW	1	2011	Ford Escape Hybrid	4,880	H	Operations	2018
DPW	12	2009	Ford Escape Hybrid	4,880	H	Inspections and Field Work	2021
DPW	20	2009	Ford Escape Hybrid	4,880	H	Inspections and Field Work	2021
DPW	44	2011	Ford Escape Hybrid	4,720	H	Inspections and Field Work	2018
DPW	46	2011	Ford Escape Hybrid	4,720	H	Inspections and Field Work	2018
DPW	52	2009	Ford Escape Hybrid	4,880	H	Inspections and Field Work	2021

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	11	2013	FORD EXPLORER	6,160	G	Inspections; Supervisor in Snow & Ice Program	2019
DPW	92	2012	FORD EXPLORER	6,160	G	Inspections; Supervisor in Snow & Ice Program	2019
DPW	21	2010	Ford F150	6,700	G	Equipment Transport; Secondary in Snow & Ice Program	2016
DPW	24	2009	Ford F150	6,700	G	Equipment Transport	2016
DPW	26	2011	Ford F150	7,050	G	Equipment Transport; Supplies Transport;	2017
DPW	27	2011	Ford F150	7,050	G	Equipment Transport; Supplies Transport;	2017
DPW	31	2011	Ford F150	7,200	G	Equipment Transport; Supplies Transport; Supervisor in Snow & Ice Program	2017
DPW	50	2008	Ford F150	6,800	G	Equipment Transport; Supervisor in Snow & Ice Program	2021
DPW	56	2010	Ford F150	6,700	G	Operations	2017
DPW	811	2007	Ford F150	6,700		Pool Vehicle	
DPW	2	2011	Ford F150 XL	6,700	G	Equipment Transport	2018
DPW	94	2014	Ford F250	10,000	D	Equipment Transport; Supervisor in Snow & Ice Program	2020
DPW	4	2006	Ford F350	10,700	D	Equipment Transport; Mechanic Vehicle for Snow & Ice Program	

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	23	2011	Ford F350	13,300	G	Equipment Transport; Primary in Snow & Ice Program	2018
DPW	28	2001	Ford F350	11,200	G	Equipment Transport	2020
DPW	32	2012	Ford F350	Not Available	D	Equipment Transport; Snow & Ice Program	2019
DPW	40	2012	Ford F350	13,300	G	Equipment Transport; Primary in Snow & Ice Program	2018
DPW	41	2009	Ford F350	10,600	D	Equipment Transport; Supervisor in Snow & Ice Program	2021
DPW	43	2012	Ford F350	10,800	D	Equipment Transport; Primary in Snow & Ice Program	2019
DPW	57	2012	Ford F350	10,800	D	Equipment Transport; Primary in Snow & Ice Program	2018
DPW	65	2015	Ford F350	10,800		Equipment Transport; Supervisor in Snow & Ice Program	2022
DPW	843	2007	Ford F350	11,100		Pool Vehicle	
DPW	73	2008	FORD F350 DRWSUP	13,000	D	Equipment Transport; Construction Work	2016
DPW	832	2005	FORD F350 SRWSUP	11,200		Pool Vehicle	
DPW	865	2008	FORD F350 SRWSUP	10,600	D	Pool Vehicle	2020
DPW	3	2012	Ford F450	16,500	D	Equipment Transport	2018

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	22	2009	Ford F450	16,500	D	Water Meter Service Call Vehicle	2016
DPW	25	2012	Ford F450	16,500	D	Equipment Transport	2019
DPW	48	2008	Ford F450	16,000	G	Equipment Transport; Traffic Maintenance; Primary in Snow & Ice Program	2017
DPW	17	2012	Ford F550	18,000	D	Equipment Transport; Primary in Snow & Ice Program	2019
DPW	30	2012	Ford F550	18,000	D	Equipment Transport; Material Transport; Primary in Snow & Ice Program	2018
DPW	39	2012	Ford F550	18,000	D	Equipment Transport; Primary in Snow & Ice Program	2018
DPW	55	2011	Ford F550	18,000	D	Equipment Transport; Primary in Snow & Ice Program	2018
DPW	66	2007	Ford F550	17,950	D	Equipment Transport; Primary in Snow & Ice Program	2015
DPW	72	2007	Ford F550	17,950	D	Equipment Transport; Supports Chipping Operation; Primary in Snow & Ice Program	2015
DPW	75	2008	Ford F550	17,950	D	Equipment Transport; Primary in Snow & Ice Program	2016
DPW	70	2009	FORD F550 DRWSUP	17,950	D	Equipment Transport; Material Transport; Primary in Snow & Ice Program	2017
DPW	71	2009	FORD F550 DRWSUP	17,950	D	Equipment Transport; Material Transport; Primary in Snow & Ice Program	2017
DPW	74	2008	FORD F550 DRWSUP	17,950	D	Equipment Transport; Primary in Snow & Ice Program	2016

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	15	2008	Ford Taurus	5,160	G	Supervisory; Snow & Ice Program	2021
DPW	303	1985	FORD TRACTOR 1710	Not Available		Construction Work	
DPW	16	2014	FREIGHTLINER Box Truck	19,500	G	Subterranean Pipe inspection	2020
DPW	182	2010	FREIGHTLINER ELGIN CROSSWIND SWEEPER	33,000	D	Street Sweeping	2017
DPW	61	2013	GENIE Forklift	11,716		Operations Equipment	2023
DPW	186	2010	GIANT LEAF VAC TRAILER	4,800		Equipment Transport	
DPW	183	2007	GIANT UTILITY LEAF PICKER TRAILER	12,000	G	Leaf Collection	2019
DPW	252	1976	GILSON CEMENT MIXER	Not Available		Construction Work	
DPW	168	2010	GORMAN UTILITY TRAILER	3,353	D	Providing Portable Pumping	2020
DPW	259	2010	HUDSON TRAILER	4,500		Equipment Transport	
DPW	261	2009	HUDSON TRAILER HD10	4,500		Equipment Transport	
DPW	151	2008	INGERSOLL RAND AIR COMPRESSOR	2,310		Construction Work	
DPW	7	2000	INTERNATIONAL 4900 Series	35,000	D	Equipment Transport; Material Transport; Primary in Snow & Ice Program	2016

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	808	1996	INTERNATIONAL 4900 Series	35,000	D	Construction Work; Secondary	
DPW	837	1999	INTERNATIONAL 4900 Series	35,000	D	Clean Catch Basins; Secondary	
DPW	53	2013	INTERNATIONAL 5600 Rolloff	74,000	D	Movement of Roll Off Containers	2023
DPW	6	2015	International 7300 Series	40,000	D	Equipment Transport; Material Transport; Primary in Snow & Ice Program	2021
DPW	5	2011	INTERNATIONAL 7400 Series	40,000	D	Material Transport; Primary in Snow & Ice Program	2021
DPW	8	2014	INTERNATIONAL 7400 Series	40,000	D	Construction Work	2024
DPW	9	2012	INTERNATIONAL 7400 Series	40,000	D	Construction Work	2022
DPW	10	2010	INTERNATIONAL 7400 Series	40,000	D	Equipment Transport; Primary in Snow & Ice	2020
DPW	14	2009	INTERNATIONAL 7400 Series	64,000	D	Material Transport; Equipment Transport; Primary in Snow & Ice Program	2019
DPW	19	2010	INTERNATIONAL 7400 Series	40,000	D	Equipment Transport; Primary in Snow & Ice Program	2020
DPW	29	2008	INTERNATIONAL 7400 Series	44,000	D	Clear Drains & Pipes	2020
DPW	42	2014	INTERNATIONAL 7400 Series	72,000	D	Movement of Roll Off Containers	2024
DPW	47	2007	INTERNATIONAL 7400 Series	64,000	D	Equipment Transport; Primary in Snow & Ice Program	2017

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	37	2010	INTERNATIONAL 7500 Series	66,000	D	Clean Catch Basins & Utility Pipes	2019
DPW	38	2007	INTERNATIONAL IH 4300 Series	35,000	D	Utility Tree Work	2017
DPW	80	2010	INTERNATIONAL Truck	35,000	D	Removes Rubbish from Schools & Town Buildings	2020
DPW	103	2012	JOHN DEERE BACKHOE	18,550	D	Construction Work	
DPW	102	2008	JOHN DEERE LOADER 544J	28,500	D	Construction; Primary in Snow & Ice Program	2018
DPW	133	2001	JOHN DEERE TRACTOR BACKHOE LOADER 310SG	16,500	D	Excavating/Backfilling; Primary in Snow & Ice Program	
DPW	350	2010	JOHN DEERE TRACTOR LOADER 4720	Not Available	D	Multi-use Utility Equipment	2019
DPW	34	2001	MACK TRACTOR	Not Available	D	RTS Operations	
DPW	842	1999	MACK TRACTOR	62,060	D	RTS Operations; Secondary	
DPW	193	2011	MAGNUM LIGHT TOWER	1,620		Field Work	
DPW	198	1999	MAGNUM LIGHT TOWER LT 4Z	3,500			
DPW	93	2004	McCloskey Brothers TROMMEL SCREEN 512R	21,000	D	Possessing of Compost	2025
DPW	323	2010	PACE UTILITY TRAILER	2,990		Equipment Transport	

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	157	2012	PP&P 6" WATER PUMP Trailer	5,792		Portable Pump	
DPW	112	2011	Prinoth	Not Available	D	Snow and Ice Removal	2026
DPW	159	2012	PUMP UTILITY Trailer	5,500		Equipment Transport	
DPW	58	2011	STECO REFUSE TRAILER	80,000		Trash Disposal	
DPW	59	2009	STECO REFUSE TRAILER	80,000		Trash Disposal	
DPW	60	2012	STECO REFUSE TRAILER	80,000		Trash Disposal	
DPW	63	2010	STECO REFUSE TRAILER	80,000		Trash Disposal	
DPW	64	2013	STECO REFUSE TRAILER	80,000		Trash Disposal	
DPW	90	2007	STECO REFUSE TRAILER	80,000		Trash Disposal	
DPW	165	2012	TAYLOR Generator Trailer	7,000		Portable Generator	
DPW	106	2002	TRACK MTV VDIESEL TRACTOR	5,360	D	Primary Vehicle in Snow & Ice Program	2016
DPW	108	2011	TRACKLESS TRACTOR	6,200	D	Primary Vehicle in Snow & Ice Program	2019
DPW	111	2013	TRACKLESS TRACTOR	6,200		Snow and Ice Removal	2021

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
DPW	62	1992	TRAIL KING TRAILER	10,000		Equipment Transport	
DPW	120	2004	TRAIL UTILITY TRAILER	1,400	E	Alerting Public of Projects & Events	2016
DPW	164	2008	Trailer ATLAS Copco	7,000	D	Providing Portable Power	2020
DPW	256	2008	TRAILER UTILITY	6,800	D	Chipping Brush	2020
DPW	121	2007	Vermac UTILITY TRAILER	3,500	E	Alerting Public of Projects & Events	2017
DPW	122	2007	Vermac UTILITY TRAILER	3,500	E	Alerting Public of Projects & Events	2017
DPW	67	2004	VERMEER GRINDER	38,500	D	Chipping & Grinding Brush; Material Processing	2017
DPW	253	2010	VERMEER STUMP CUTTER	4,200	D	Stump Grinding	2019
DPW	49	2002	VOLVO TRUCK	60,332	D	Construction; Material Transport; Primary in Snow & Ice Program	2016
DPW	160	2013	WACH Utility Trailer-VAC	7,000		Equipment Transport	
DPW	36	2014	WARREN UTILITY Trailer	68,000		Trash Disposal	
DPW	134	2006	Whacker Pavement Roller	Not Available	G	Asphalt Pavement Roller	2017
DPW	145	2011	Work sport PACE UTILITY TRAILER	2,990		Equipment Transport	

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
Facilities	UNA	1988	Big Tex Utility Trailer	Not Available		Equipment Transport	
Facilities	700	2012	Ford Econ Van E250	8,600	G	Electrician Vehicle; Equipment, Tools and Materials	2021
Facilities	704	2005	Ford Econ Van E250	8,600	G	HVAC Equipment, Tools, and Parts	2015
Facilities	705	2006	Ford Econ Van E250	8,600	G	Delivery Van	2016
Facilities	706	2006	Ford Econ Van E250	8,600	G	Glazer Vehicle; Glass Transport and Repair	2017
Facilities	707	2008	Ford Econ Van E250	8,600	G	HVAC Equipment, Tools, and Parts	2018
Facilities	712	2011	Ford Econ Van E250	8,600	G	Plumber Vehicle	2021
Facilities	709	2002	Ford F150	6,050	G	Fieldwork; Craftsworker	2015
Facilities	756	2010	Ford F150	6,900	G	Field Work	2020
Facilities	701	2014	Ford F250	10,000	G	Carpenter Vehicle; Equipment, Tools and Materials	2024
Facilities	702	2001	Ford F250	8,800	G	Field Work/Pool Vehicle	2017
Facilities	703	2001	Ford F450	15,000	G	Grounds Work will be downsized and used for HVAC	2015
Facilities	713	2012	Ford F450	16,500	G	Grounds Work	2022

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
Facilities	710	2008	LEAF UTILITY TRAILER	2,000		Equipment Transport	2028
Finance	452	2005	Ford Taurus	4,684	G	Field Work	2016
Fire	E-02	1999	E-ONE CYCLONE II FIRE TRUCK	42,500	D	Emergency Response	2020
Fire	E-04	2005	E-ONE CYCLONE II FIRE TRUCK	42,700	D	Emergency Response	2021
Fire	FOAM	2010	FOAM FIRE TRAILER	10,000	G	Equipment Transport	2025
Fire	C-43	2007	Ford 500	Not Available	G	Field Work and Incident Response	2017
Fire	R-01	2008	FORD E450 AMBULANCE	14,500	D	Emergency Response	2018
Fire	R-02	2006	FORD E450 AMBULANCE	14,050	D	Emergency Response	2015
Fire	C-02	2010	FORD EXPEDITION	8,000	G	Emergency Response	2017
Fire	C-01	2013	FORD EXPLORER	Not Available	G	Command	2021
Fire	C-03	2008	FORD EXPLORER	6,270	G	Emergency Response	2017
Fire	C-06	2015	Ford F350	14,000	D	Emergency Response	2021
Fire	C-05	2001	Ford F450	16,000	D	Field Work and Repairs	

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
Fire	C-42	2011	Ford Sedan	5,460	G	Command	2020
Fire	RB	1967	GATOR RESCUE BOAT TRAILER	Not Available		Equipment Transport & Emergency Response	2018
Fire	HAZ	1996	HAZMAT TRAILER	Not Available		Emergency Response	2021
Fire	MDU	2003	INTERNATIONAL DECONTAMINATIONAL TRAVEL TRAILER	7,000		Emergency Response	2028
Fire	E-03	2014	KME Fire Engine	56,500	D	Emergency Response	2029
Fire	E-01	2013	KOVATCH PANTHER FIRE TRUCK	47,000	D	Emergency Response	2028
Fire	FAT	1969	ROWE FIRE ALARM TRAILER	Not Available		Equipment Transport	NA
Fire	L-01	2004	SUTPHEN QUINT LADDER TRUCK	61,500	D	Emergency Response	2024
Health	403	2006	HAUL UTILITY TRAILER	2,980		Incident Response	
Human Services	402	2004	Ford E350 VAN	9,400		Passenger Transport	2017
Human Services	404	2012	Ford E350 VAN	12,500		Passenger Transport	2022
Police		2007	CARRY UTILITY TRAILER	2,000			
Police	577	2011	Ford Crown Victoria	4,011	G		

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
Police	579	2010	Ford Crown Victoria	4,005	G		
Police	587	2013	Ford Edge SE	3,933	G		
Police	571	2014	FORD EXPLORER	6,300	G		
Police	572	2014	FORD EXPLORER	6,300	G		
Police	573	2014	FORD EXPLORER	6,300	G		
Police	574	2014	FORD EXPLORER	6,300	G		
Police	582	2013	FORD EXPLORER	6,300	G		
Police	583	2013	FORD EXPLORER	4,005	G		
Police	584	2013	FORD EXPLORER	6,300	G		
Police	585	2014	FORD EXPLORER	6,300	G		
Police	588	2001	Ford F150	Not Available	G		
Police	581	2007	Ford F250	Not Available	G	Field Work	
Police	575	2014	Ford Taurus	4,058	G		

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Dept	Unit #	Year	Make/Model	GVW	Fuel Type	Primary Purpose	Target Year*
Department Order by Make							
Police	576	2011	Ford Taurus	4,086	G		
Police	578	2013	Ford Taurus	4,217	G		
Police	580	2013	Ford Taurus	4,217	G		
Police	590	2009	Ford Taurus	Not Available	G		
Police	MCI	2013	HARLEY DAVIDSON MOTORCYCLE	809	G	Field Work	
Police	128	2013	SAM TRAILOR MSN0257	700		Field Work	

Capital Request Code Key

Project Category:

- B** = Building
- F** = Facility (seasonal buildings and active sites, e.g., beach, fields or park)
- I** = Infrastructure, e.g., road, bridge, and sidewalks, drainage systems, sewer laterals or systems, water supply distribution systems
- L** = Land purchase or improvements (trails)

Useful Life:

- I** = more than five (5) years but less than eight (8) years
- II** = between eight (8) and twelve (12) years
- III** = between twelve (12) and eighteen (18) years
- IV** = between eighteen (18) and twenty-five (25) years
- V** = more than twenty-five (25) years.

Primary Reason:

- 1** = public/employee health or safety
- 2** = legal requirement
- 3** = obsolete/non-functioning
- 4** = operational efficiency
- 5** = scheduled replacement
- 6** = supports performance measure
- 7** = new function or service
- 8** = other

Operating Budget Impact:

- A.** The project will generate revenue to offset costs in full.
- B.** The project will reduce operating cost.
- C.** The project is estimated to result in less than \$5,000 in increased operating expenditures.
- D.** The project is estimated to result in less than \$25,000 in increased operating expenditures.
- E.** The project is estimated to result in less than \$50,000 in increased operating expenditures.
- F.** The project is estimated to result in more than \$50,001 in increased operating expenditures.