

# Equipment & Technology Submissions

## Section 3

**Five Year Department Submissions  
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FY2017 - FY2021**

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**Capital Project Request**

Project Title: **Revenue and General Ledger/Accounting Software Package Replacement** Fiscal Year: **2021**  
 Purpose: **Acquisition** Classification: **Technology** Status: **New Request**  
 Department: **Finance** Funding Source: **General Fund**  
 Partners: **Treasurer's Office, Accounting Department, Finance Department, School Business Office, School Human Resources, Payrol, IT Services**

| Parameters   | Response |
|--|----------|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No       |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No       |
| 3. Does the project support activities to produce new revenue for the Town?  | Yes      |
| 4. Does this project require any permitting by any Town or State agency?   | No       |
| 5. If funded, will additional permanent staff be required?   | No       |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | Yes      |
| 7. If funded, will this project increase the operating expense for any other department?   | No       |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No       |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | Yes      |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No       |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | Yes      |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No       |
| 13. Is this a request in response to a Court, Federal, or State order?   | No       |
| 14. Is this a request in response to a documented public health or safety condition?   | No       |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No       |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No       |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No       |
| 18. Will any other department be required to provide assistance in order to complete the project?  | Yes      |

Primary Reason for the Request: **Operational efficiency**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$1,100,000**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **May increase annual operating expenses between \$5,001 and \$25,000**

| Project Budget Elements            | Prior Request | Project Budget     | 2021               | 2022       | 2023       | 2024       | 2025       |
|------------------------------------|---------------|--------------------|--------------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0                |                    |            |            |            |            |
| Design/Engineering                 |               | \$0                |                    |            |            |            |            |
| Land/ROW Acquisition               |               | \$0                |                    |            |            |            |            |
| Site Preparation                   |               | \$0                |                    |            |            |            |            |
| Construction                       |               | \$0                |                    |            |            |            |            |
| Construction Management            |               | \$0                |                    |            |            |            |            |
| Equipment                          |               | \$0                |                    |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0                |                    |            |            |            |            |
| Technology Hardware/Software       |               | \$1,100,000        | \$1,100,000        |            |            |            |            |
| Other Expenses                     |               | \$0                |                    |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$1,100,000</b> | <b>\$1,100,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| \$0                                |               |                    |                    |            |            |            |            |

**Capital Project Request**

Project Title: **Revenue and General Ledger/Accounting Software Package Replacement**

Fiscal Year: **2021**

**Project Description and Considerations**

FY21 \$1,100,000 Revenue and General Ledger/Accounting Software Package Replacement

The Revenue and General Ledger/Accounting Software Package Replacement is a request to replace the current Revenue and General Ledger/Accounting Software Packages. The current Revenue Application was first purchased in 1996 and has gone through several versions since the original implementation. Its primary function is the collection of Real Estate and Personal Property Tax, Excise Tax, Utility Fees, and Miscellaneous Revenues collected among both Town and School Departments. There are other modules that are incorporated with the Revenue Package and these include Customer Information, Land /Parcel Management, and Cash Receipts. There has been a need for better reporting out of the Revenue package which is currently housed on an IBM piece of hardware. All of the specialized programming and process in the Revenue Application is done using COBOL which in combination with the IBM hardware is becoming more and more difficult for the Information Technology Center (ITC) to support. Migrating both the application and hardware to a non-IBM piece of hardware would bring that specific application and hardware into the business model currently in place in the ITC. The General Ledger/Accounting Software Package has been in place since FY14. The movement to a different vendor providing the General Ledger/Accounting Software Package has been both beneficial and troublesome at the same time. Though some reporting, requisition, and rollover processes have seen improvement the fact that the Revenue and General Ledger/Accounting packages are from two different vendors and hardware types has caused some problems. Most of those problems involve certain processes becoming more tedious and time consuming leading to delays in departments disseminating information. These processes range from revenue posting, cash reconciliation, bank account reconciliation, and personnel reporting. The complexity of the Town's payroll has also pushed the limits of the General Ledger/Accounting package leading to some confusion from certain employee groups about the line items on payroll checks and direct deposit notices. There may need to be additional cost increases for ongoing annual maintenance in comparison to the current Revenue and General Ledger/Accounting Software Packages. It is difficult to say the exact amount at this time but is anticipated these costs will be more due to the complex nature of the Town's business and the level of application needed. Also after implementation there may be situations that may require programming specialization which the vendor would supply. The planning and implementation for this project will involve multiple Town departments (Treasurer's Office, Accounting Office, Assessor's Office, Human Resources) as well as School departments (Business Office, Human Resources, Payroll, Information Technology Services).

**Capital Project Request**

Project Title: **Center At The Heights Computer Lab Hardware / Software Replacement** Fiscal Year: **2020**  
 Purpose: **Acquisition** Classification: **Technology** Status: **Revised Request from the Prior CIP**  
 Department: **Finance** Funding Source: **General Fund**  
 Partners:

**Parameters**

**Response**

|  |    |
|--|----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No |
| 3. Does the project support activities to produce new revenue for the Town?  | No |
| 4. Does this project require any permitting by any Town or State agency?   | No |
| 5. If funded, will additional permanent staff be required?   | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No |
| 7. If funded, will this project increase the operating expense for any other department?   | No |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No |
| 13. Is this a request in response to a Court, Federal, or State order?   | No |
| 14. Is this a request in response to a documented public health or safety condition?   | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$50,000**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget  | 2020            | 2021       | 2022       | 2023       | 2024       |
|------------------------------------|---------------|-----------------|-----------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0             |                 |            |            |            |            |
| Design/Engineering                 |               | \$0             |                 |            |            |            |            |
| Land/ROW Acquisition               |               | \$0             |                 |            |            |            |            |
| Site Preparation                   |               | \$0             |                 |            |            |            |            |
| Construction                       |               | \$0             |                 |            |            |            |            |
| Construction Management            |               | \$0             |                 |            |            |            |            |
| Equipment                          |               | \$0             |                 |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0             |                 |            |            |            |            |
| Technology Hardware/Software       |               | \$50,000        | \$50,000        |            |            |            |            |
| Other Expenses                     |               | \$0             |                 |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$50,000</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Center At The Heights Computer Lab Hardware / Software Replacement**

Fiscal Year:

**2020**

**Project Description and Considerations**

FY 2020

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 upgraded 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's 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 processors 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.

**Capital Project Request**

Project Title: **Network Hardware, Servers, Switches, Replacement/Upgrades** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Technology** Status: **Revised Request from the Prior CIP**  
 Department: **Finance** Funding Source: **General Fund**  
 Partners:

**Parameters**

**Response**

|  |    |
|--|----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No |
| 3. Does the project support activities to produce new revenue for the Town?  | No |
| 4. Does this project require any permitting by any Town or State agency?   | No |
| 5. If funded, will additional permanent staff be required?   | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No |
| 7. If funded, will this project increase the operating expense for any other department?   | No |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No |
| 13. Is this a request in response to a Court, Federal, or State order?   | No |
| 14. Is this a request in response to a documented public health or safety condition?   | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No |

Primary Reason for the Request: **Obsolete/non-functioning**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$305,000**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2017            | 2018            | 2019            | 2020            | 2021            |
|------------------------------------|---------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Planning/Feasibility               |               | \$0              |                 |                 |                 |                 |                 |
| Design/Engineering                 |               | \$0              |                 |                 |                 |                 |                 |
| Land/ROW Acquisition               |               | \$0              |                 |                 |                 |                 |                 |
| Site Preparation                   |               | \$0              |                 |                 |                 |                 |                 |
| Construction                       |               | \$0              |                 |                 |                 |                 |                 |
| Construction Management            |               | \$0              |                 |                 |                 |                 |                 |
| Equipment                          |               | \$0              |                 |                 |                 |                 |                 |
| Furniture, Fixtures, and Equipment |               | \$0              |                 |                 |                 |                 |                 |
| Technology Hardware/Software       |               | \$305,000        | \$30,000        | \$50,000        | \$75,000        | \$75,000        | \$75,000        |
| Other Expenses                     |               | \$0              |                 |                 |                 |                 |                 |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$305,000</b> | <b>\$30,000</b> | <b>\$50,000</b> | <b>\$75,000</b> | <b>\$75,000</b> | <b>\$75,000</b> |

\$0

**Capital Project Request**

Project Title: **Network Hardware, Servers, Switches, Replacement/Upgrades**

Fiscal Year: **2017**

Project Description and Considerations

FY17 \$30,000.00 Network Switches, Servers, Hardware  
FY18 \$50,000.00 Network Switches, Servers, Hardware  
FY19 \$75,000.00 Network Switches, Servers, Hardware  
FY20 \$75,000.00 Network Switches, Servers, Hardware  
FY21 \$75,000.00 Network Switches, Servers, Hardware

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.

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.

**Capital Project Request**

Project Title: **Non-Public Safety Data Center Servers and Storage Units** Fiscal Year: **2018**  
 Purpose: **Acquisition** Classification: **Technology** Status: **New Request**  
 Department: **Finance** Funding Source: **General Fund**  
 Partners:

| <u>Parameters</u>  | <u>Response</u> |
|--|-----------------|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No              |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No              |
| 3. Does the project support activities to produce new revenue for the Town?  | No              |
| 4. Does this project require any permitting by any Town or State agency?   | No              |
| 5. If funded, will additional permanent staff be required?   | No              |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No              |
| 7. If funded, will this project increase the operating expense for any other department?   | No              |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No              |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No              |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No              |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | Yes             |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No              |
| 13. Is this a request in response to a Court, Federal, or State order?   | No              |
| 14. Is this a request in response to a documented public health or safety condition?   | No              |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No              |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No              |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No              |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No              |

Primary Reason for the Request: **Obsolete/non-functioning**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$325,000**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2018             | 2019             | 2020       | 2021       | 2022       |
|------------------------------------|---------------|------------------|------------------|------------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0              |                  |                  |            |            |            |
| Design/Engineering                 |               | \$0              |                  |                  |            |            |            |
| Land/ROW Acquisition               |               | \$0              |                  |                  |            |            |            |
| Site Preparation                   |               | \$0              |                  |                  |            |            |            |
| Construction                       |               | \$0              |                  |                  |            |            |            |
| Construction Management            |               | \$0              |                  |                  |            |            |            |
| Equipment                          |               | \$0              |                  |                  |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$325,000        | \$145,000        | \$180,000        |            |            |            |
| Technology Hardware/Software       |               | \$0              |                  |                  |            |            |            |
| Other Expenses                     |               | \$0              |                  |                  |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$325,000</b> | <b>\$145,000</b> | <b>\$180,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Non-Public Safety Data Center Servers and Storage Units**

Fiscal Year:

**2018**

**Project Description and Considerations**

FY18 \$145,000.00 Data Center 1 and Data Center 3 Hardware Replacement

FY19 \$180,000.00 Data Center 1 and Data Center 2 Hardware Replacement

This project is for the replacement of hardware within the three Town of Needham data centers. Phase I of the project will be the replacement of four servers, two storage units, and four switches. Phase II of the project will be the replacement of six servers, two storage units, and four switches. Data Center 1 is housed at the Town Hall, Data 2 is housed at the Public Services Administration Building, and Data Center 3 is housed at The Center at The Heights. Data Center 1 is the primary data center where the Town Departments access files and programs, the internet, and network and internet security takes place. The six servers at Town Hall are physical servers however three of them maintain and support upwards of 50 virtual servers with corresponding data maintained on the storage units. The other three are for specific software functions. The servers, storage unit, and switches at the Public Services Administration Building act as fail over in case of the Town Hall network and infrastructure going offline. The server and storage at The Center at The Heights is where backup data is housed and from there certain segments of the data are migrated off site using a Carbonite business account. All of the servers are Dell PowerEdge R400 - R700 series, the storage units are Dell EqualLogic PS4000 - PS6000 series, and the switches are Dell PowerConnect 8000 series. All replacements would be comparable to the current devices being used. The importance of this project is to maintain hardware at a level that will support the needs of the Town Departments and allow for the continued model developed for Business Continuity. Using the Dell EqualLogics allow ITC to automatically copy over data from Data Center 1 to Data Center 2. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. There are currently ITC operating budget dollars used for licensing for the both hardware and software maintenance and support.

**Capital Project Request**

Project Title: **Public Safety Data Center Servers and Storage Units** Fiscal Year: **2019**  
 Purpose: **Acquisition** Classification: **Technology** Status: **New Request**  
 Department: **Finance** Funding Source: **General Fund**  
 Partners: **Public Safety**

| <u>Parameters</u>  | <u>Response</u> |
|--|-----------------|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No              |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No              |
| 3. Does the project support activities to produce new revenue for the Town?  | No              |
| 4. Does this project require any permitting by any Town or State agency?   | No              |
| 5. If funded, will additional permanent staff be required?   | No              |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No              |
| 7. If funded, will this project increase the operating expense for any other department?   | No              |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No              |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No              |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No              |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | Yes             |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No              |
| 13. Is this a request in response to a Court, Federal, or State order?   | No              |
| 14. Is this a request in response to a documented public health or safety condition?   | No              |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No              |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No              |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No              |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No              |

Primary Reason for the Request: **Obsolete/non-functioning**

How was the Estimated Project Cost Determined: **In-House Estimate**

Estimated Project Cost: **\$90,000**

Useful Life: **More than five (5) years but less than eight (8) years**

Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget  | 2019            | 2020       | 2021            | 2022       | 2023       |
|------------------------------------|---------------|-----------------|-----------------|------------|-----------------|------------|------------|
| Planning/Feasibility               |               | \$0             |                 |            |                 |            |            |
| Design/Engineering                 |               | \$0             |                 |            |                 |            |            |
| Land/ROW Acquisition               |               | \$0             |                 |            |                 |            |            |
| Site Preparation                   |               | \$0             |                 |            |                 |            |            |
| Construction                       |               | \$0             |                 |            |                 |            |            |
| Construction Management            |               | \$0             |                 |            |                 |            |            |
| Equipment                          |               | \$0             |                 |            |                 |            |            |
| Furniture, Fixtures, and Equipment |               | \$0             |                 |            |                 |            |            |
| Technology Hardware/Software       |               | \$90,000        | \$30,000        |            | \$60,000        |            |            |
| Other Expenses                     |               | \$0             |                 |            |                 |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$90,000</b> | <b>\$30,000</b> | <b>\$0</b> | <b>\$60,000</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Public Safety Data Center Servers and Storage Units**

Fiscal Year: **2019**

**Project Description and Considerations**

FY19 \$30,000.00 Digital Video Recorder

FY21 \$60,000.00 Public Safety Computer Aided Dispatch (CAD) Hardware Replacement

This project request consists of two elements used by Public Safety. The first element, Digital Video Recorder, is used internally and externally by the Needham Police Department. There are multiple cameras within the Needham Police Department from the front entrance to the jail cells and throughout the multiple hallways and areas. There are also several cameras on the external structure of the Public Safety Building as well as Town Hall that are managed through the Digital Video Recording hardware from the Police Department. These devices are used for safety and security of the officers and any other individuals who may find themselves within the Needham Police Department. The second element of the project request is the replacement of Public Safety CAD hardware installed during the FY15 upgrade of the Public Safety CAD software. The software piece of the Public Safety CAD project was funded by a capital request while the hardware piece of the Public Safety CAD project, as well as the Digital Video Recorder equipment, was funded using State 911 Grant Funds. However during CY15 the State put a hold on all future funding of the 911 Grants. Because of the uncertainty of the funding from the State it is important to place this request out into the future. There are currently ITC operating budget dollars used for licensing for the both the Digital Video Recording item. Dollars for the Public Safety CAD hardware and software maintenance and support will be available through savings starting FY18 due to the ending of support for the replaced Sungard Public Safety modules.

**Capital Project Request**

Project Title: **Public Safety Mobile Devices** Fiscal Year: **2019**  
 Purpose: **Acquisition** Classification: **Technology** Status: **Revised Request from the Prior CIP**  
 Department: **Finance** Funding Source: **General Fund**  
 Partners: **Public Safety**

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | Yes |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No  |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$70,000**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget  | 2019            | 2020            | 2021       | 2022       | 2023       |
|------------------------------------|---------------|-----------------|-----------------|-----------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0             |                 |                 |            |            |            |
| Design/Engineering                 |               | \$0             |                 |                 |            |            |            |
| Land/ROW Acquisition               |               | \$0             |                 |                 |            |            |            |
| Site Preparation                   |               | \$0             |                 |                 |            |            |            |
| Construction                       |               | \$0             |                 |                 |            |            |            |
| Construction Management            |               | \$0             |                 |                 |            |            |            |
| Equipment                          |               | \$0             |                 |                 |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0             |                 |                 |            |            |            |
| Technology Hardware/Software       |               | \$70,000        | \$35,000        | \$35,000        |            |            |            |
| Other Expenses                     |               | \$0             |                 |                 |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$70,000</b> | <b>\$35,000</b> | <b>\$35,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Public Safety Mobile Devices**

Fiscal Year: **2019**

**Project Description and Considerations**

FY19 \$35,000.00 Public Safety Mobile Hardware Replacement  
FY20 \$35,000.00 Public Safety Mobile Hardware Replacement

This project is for the replacement of laptops and tablets that are used in the Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the the daily operations of either an individual or vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal databases. The devices themselves are hardened military specification hardware manufactured for above normal use in more intensive environments than normal off the shelf hardware. The current hardware is a mix a Panasonic ToughBooks and ToughTablets. In the past the hardware was funded using State 911 Grant Funds. However during CY15 the State but a hold on all future funding of the 911 Grants. Because of the uncertainty of the funding from the State it is important to place this request out into the fututre. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

**Capital Project Request**

Project Title: **Technology Systems and Applications Updates** Fiscal Year: **2022**  
 Purpose: **Acquisition** Classification: **Technology** Status: **New Request**  
 Department: **Finance** Funding Source: **Revolving Fund**  
 Partners: **DPW Engineering**

**Parameters**

**Response**

|  |    |
|--|----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No |
| 3. Does the project support activities to produce new revenue for the Town?  | No |
| 4. Does this project require any permitting by any Town or State agency?   | No |
| 5. If funded, will additional permanent staff be required?   | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No |
| 7. If funded, will this project increase the operating expense for any other department?   | No |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No |
| 13. Is this a request in response to a Court, Federal, or State order?   | No |
| 14. Is this a request in response to a documented public health or safety condition?   | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No |

Primary Reason for the Request: **Operational efficiency**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$100,000**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2022             | 2023       | 2024       | 2025       | 2026       |
|------------------------------------|---------------|------------------|------------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0              |                  |            |            |            |            |
| Design/Engineering                 |               | \$0              |                  |            |            |            |            |
| Land/ROW Acquisition               |               | \$0              |                  |            |            |            |            |
| Site Preparation                   |               | \$0              |                  |            |            |            |            |
| Construction                       |               | \$0              |                  |            |            |            |            |
| Construction Management            |               | \$0              |                  |            |            |            |            |
| Equipment                          |               | \$0              |                  |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0              |                  |            |            |            |            |
| Technology Hardware/Software       |               | \$100,000        | \$100,000        |            |            |            |            |
| Other Expenses                     |               | \$0              |                  |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| \$0                                |               |                  |                  |            |            |            |            |

**Capital Project Request**

Project Title: **Technology Systems and Applications Updates**

Fiscal Year: **2022**

**Project Description and Considerations**

FY22 \$100,000.00 Imagery and Planimetric Data Updates

1) Imagery and Planimetric Data Updates:

The Imagery and Planimetric Data Updates (previously titled Geographic Information Systems Upgrade) project is a request for a flight to update aerial imagery and then use that aerial imagery to update the Town's planimetric data. The aerial imagery and planimetric data is used across Town departments but it is most used by Public Works Engineering using computer aided design (CAD) software and the Information Technology Center Geographic Information System (GIS) Administrator using GIS software (ESRI, Inc) in support of multiple Town and School Departments. CAD and GIS are systems that use hardware and software for storage, retrieval, mapping, analysis, design, and planning. The planimetric data is the electronic representation of above ground physical structures and features. These physical structures and features are then associated with layers in CAD and geospatial information and databases in GIS which then allows for the different departments to use the planimetric data for needs specific to each department. The updated planimetric data will be incorporated into the Town's web GIS as well as secure web GIS sites accessed by DPW Divisions for viewing and querying as well as the Engineering Division using the data for planning and design projects. Because Water & Sewer, Planning, Conservation and other Town and School Departments use or request services specific to the planimetric data it is important to have up to date data so these departments can plan, analyze and display with as accurate a representation of the physical structures and features. Licensing costs to use the data through specific software are currently paid through the operating budget. The use of new planimetrics and imagery will not directly cause any increase to these costs.

**Capital Project Request**

Project Title: **Town Side Multi-Function Printer Devices** Fiscal Year: **2021**  
 Purpose: **Acquisition** Classification: **Technology** Status: **New Request**  
 Department: **Finance** Funding Source: **General Fund**  
 Partners:

**Parameters**

**Response**

|  |    |
|--|----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No |
| 3. Does the project support activities to produce new revenue for the Town?  | No |
| 4. Does this project require any permitting by any Town or State agency?   | No |
| 5. If funded, will additional permanent staff be required?   | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No |
| 7. If funded, will this project increase the operating expense for any other department?   | No |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No |
| 13. Is this a request in response to a Court, Federal, or State order?   | No |
| 14. Is this a request in response to a documented public health or safety condition?   | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No |

Primary Reason for the Request: **Obsolete/non-functioning**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$160,800**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2021            | 2022            | 2023            | 2024            | 2025       |
|------------------------------------|---------------|------------------|-----------------|-----------------|-----------------|-----------------|------------|
| Planning/Feasibility               |               | \$0              |                 |                 |                 |                 |            |
| Design/Engineering                 |               | \$0              |                 |                 |                 |                 |            |
| Land/ROW Acquisition               |               | \$0              |                 |                 |                 |                 |            |
| Site Preparation                   |               | \$0              |                 |                 |                 |                 |            |
| Construction                       |               | \$0              |                 |                 |                 |                 |            |
| Construction Management            |               | \$0              |                 |                 |                 |                 |            |
| Equipment                          |               | \$0              |                 |                 |                 |                 |            |
| Furniture, Fixtures, and Equipment |               | \$0              |                 |                 |                 |                 |            |
| Technology Hardware/Software       |               | \$142,400        | \$35,600        | \$35,600        | \$35,600        | \$35,600        |            |
| Other Expenses                     |               | \$0              |                 |                 |                 |                 |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$142,400</b> | <b>\$35,600</b> | <b>\$35,600</b> | <b>\$35,600</b> | <b>\$35,600</b> | <b>\$0</b> |

\$18,400

**Capital Project Request**

Project Title: **Town Side Multi-Function Printer Devices**

Fiscal Year: **2021**

Project Description and Considerations

FY21 \$30,000 Multiple MFP Copiers Hardware Replacement  
FY22 \$30,000 Multiple MFP Copiers Hardware Replacement  
FY23 \$30,000 Multiple MFP Copiers Hardware Replacement  
FY24 \$30,000 Multiple MFP Copiers Hardware Replacement

This project is for the replacement of multi-function printers throughout the four primary Town locations (Town Hall, Public Services Administration Building, Public Safety ,Center at The Heights) due to either being obsolete or part of a planned schedule replacement. In all there are nine of these devices between the buildings with only three of the devices not purchased during a capital project. Though several of these devices are currently over 5 years old only one has reached 50% of the anticipated life cycles for each model. Based on the current usage the expected life of these devices is between 10 and 12 years. During their replacement they would be replaced with devices similar in specifications. Due to the time out till replacement it is difficult to give an actual make and model that would be purchased. The current devices are listed below.

- 1) Public Services Administration Building, 1st Floor, Ricoh Aficio MP 7501
- 2) Public Services Administration Building, 2nd Floor, Ricoh Aficio MP 7500
- 3) Public Services Administration Building ,2nd Floor , Ricoh Aficio MP 8001
- 4) Town Hall, Lower Level, Ricoh Aficio MP 7501
- 5) Town Hall, 1st Floor, Ricoh Aficio MP 7501
- 6) Town Hall, Lower Level, Ricoh Pro 1357EX
- 7) Center at the Heights Copy Room RICOH MP C5503
- 8) Public Safety, Police, Konica Minolta Biz Hub 350
- 9) Public Safety, Fire, Konica Minolta Biz Hub 350

**Capital Project Request**

Project Title: **Police Cruiser Radio Replacement** Fiscal Year: **2019**  
 Purpose: **Acquisition** Classification: **Equipment/Furniture** Status: **Unfunded Request from Prior CIP**  
 Department: **Police** Funding Source: **General Fund**  
 Partners:

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | Yes |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No  |

Primary Reason for the Request: **Obsolete/non-functioning**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$70,911**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **The project should reduce the operating expenses**

| Project Budget Elements            | Prior Request   | Project Budget  | 2019            | 2020       | 2021       | 2022       | 2023       |
|------------------------------------|-----------------|-----------------|-----------------|------------|------------|------------|------------|
| Planning/Feasibility               |                 | \$0             |                 |            |            |            |            |
| Design/Engineering                 |                 | \$0             |                 |            |            |            |            |
| Land/ROW Acquisition               |                 | \$0             |                 |            |            |            |            |
| Site Preparation                   |                 | \$0             |                 |            |            |            |            |
| Construction                       |                 | \$0             |                 |            |            |            |            |
| Construction Management            |                 | \$0             |                 |            |            |            |            |
| Equipment                          | \$63,039        | \$70,911        | \$70,911        |            |            |            |            |
| Furniture, Fixtures, and Equipment |                 | \$0             |                 |            |            |            |            |
| Technology Hardware/Software       |                 | \$0             |                 |            |            |            |            |
| Other Expenses                     |                 | \$0             |                 |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$63,039</b> | <b>\$70,911</b> | <b>\$70,911</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Police Cruiser Radio Replacement**

Fiscal Year: **2019**

**Project Description and Considerations**

The current police cruiser radio system has been in service for over nine 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 increasingly 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 \$7,872 over FY16 is the result of a 4% inflation adjustment for FY 17,18 and 19.

**Capital Project Request**

Project Title: **Police Department Firearm Replacement** Fiscal Year: **2020**  
 Purpose: **Acquisition** Classification: **Equipment/Furniture** Status: **Unfunded Request from Prior CIP**  
 Department: **Police** Funding Source: **General Fund**  
 Partners:

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | Yes |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No  |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$30,160**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget  | 2020            | 2021       | 2022       | 2023       | 2024       |
|------------------------------------|---------------|-----------------|-----------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0             |                 |            |            |            |            |
| Design/Engineering                 |               | \$0             |                 |            |            |            |            |
| Land/ROW Acquisition               |               | \$0             |                 |            |            |            |            |
| Site Preparation                   |               | \$0             |                 |            |            |            |            |
| Construction                       |               | \$0             |                 |            |            |            |            |
| Construction Management            |               | \$0             |                 |            |            |            |            |
| Equipment                          |               | \$30,160        | \$30,160        |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0             |                 |            |            |            |            |
| Technology Hardware/Software       |               | \$0             |                 |            |            |            |            |
| Other Expenses                     |               | \$0             |                 |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$30,160</b> | <b>\$30,160</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Police Department Firearm Replacement**

Fiscal Year: **2020**

**Project Description and Considerations**

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 Department intends to purchase 52 weapons.

**Capital Project Request**

Project Title: **Police Use-Of-Force Training Simulator** Fiscal Year: **2021**  
 Purpose: **Acquisition** Classification: **Technology** Status: **New Request**  
 Department: **Police** Funding Source: **General Fund**  
 Partners: **IT**

**Parameters**

**Response**

- |  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | Yes |

Primary Reason for the Request: **Public/employee health or safety**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$45,000**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget  | 2021            | 2022       | 2023       | 2024       | 2025       |
|------------------------------------|---------------|-----------------|-----------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0             |                 |            |            |            |            |
| Design/Engineering                 |               | \$0             |                 |            |            |            |            |
| Land/ROW Acquisition               |               | \$0             |                 |            |            |            |            |
| Site Preparation                   |               | \$0             |                 |            |            |            |            |
| Construction                       |               | \$0             |                 |            |            |            |            |
| Construction Management            |               | \$0             |                 |            |            |            |            |
| Equipment                          |               | \$45,000        | \$45,000        |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0             |                 |            |            |            |            |
| Technology Hardware/Software       |               | \$0             |                 |            |            |            |            |
| Other Expenses                     |               | \$0             |                 |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Police Use-Of-Force Training Simulator**

Fiscal Year: **2021**

**Project Description and Considerations**

This request is for a comprehensive interactive Use-Of-Force training simulator which will provide a platform for realistic , stress- induced training . The system provide scenarios that enhance markmanship skills, but more importantly , they improve an officers decision making skills and the appropriate selection of force used. The simulator provides trainee's with the ability to practice posture, verbalization, soft hand skills, impact weapons, chemical spray and lethal force. They also provide a means for officers to practice skills in de-escalating a situation. Each trainee's scenario/reactions can be analyzed and reviewed for training purposes. The systems are portable and can be easily customized to meet the needs of the agency. The benefit of having an effective, realistic training program is to enhance public safety and reduce liability risks.

**Capital Project Request**

Project Title: **NHS Athletic Locker Reconfiguration & Addition** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Equipment/Furniture** Status:   
 Department: **Needham Public Schools** Funding Source: **General Fund**  
 Partners: **None**

| Parameters   | Response |
|--|----------|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No       |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No       |
| 3. Does the project support activities to produce new revenue for the Town?  | No       |
| 4. Does this project require any permitting by any Town or State agency?   | No       |
| 5. If funded, will additional permanent staff be required?   | No       |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No       |
| 7. If funded, will this project increase the operating expense for any other department?   | No       |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No       |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No       |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No       |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No       |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No       |
| 13. Is this a request in response to a Court, Federal, or State order?   | No       |
| 14. Is this a request in response to a documented public health or safety condition?   | No       |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No       |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | Yes      |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No       |
| 18. Will any other department be required to provide assistance in order to complete the project?  | Yes      |

Primary Reason for the Request: **Other (see below for information)**

How was the Estimated Project Cost Determined: **Estimated Project Cost: \$41,000**

Useful Life: **More than twenty-five (25) years**

Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget | 2017            | 2018       | 2019            | 2020       | 2021       |            |
|------------------------------------|---------------|----------------|-----------------|------------|-----------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0            |                 |            |                 |            |            |            |
| Design/Engineering                 |               | \$0            |                 |            |                 |            |            |            |
| Land/ROW Acquisition               |               | \$0            |                 |            |                 |            |            |            |
| Site Preparation                   |               | \$0            |                 |            |                 |            |            |            |
| Construction                       |               | \$0            |                 |            |                 |            |            |            |
| Construction Management            |               | \$0            |                 |            |                 |            |            |            |
| Equipment                          |               | \$41,000       |                 | \$41,000   |                 |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0            |                 |            |                 |            |            |            |
| Technology Hardware/Software       |               | \$0            |                 |            |                 |            |            |            |
| Other Expenses                     |               | \$0            |                 |            |                 |            |            |            |
| <b>TOTAL</b>                       |               | <b>\$0</b>     | <b>\$41,000</b> | <b>\$0</b> | <b>\$41,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Capital Project Request**

Project Title: **NHS Athletic Locker Reconfiguration & Addition**

Fiscal Year: **2017**

**Project Description and Considerations**

This request proposes to reconfigure and increase the number of student physical education lockers at NHS, to accommodate the increased student population. Currently, there are 508 lockers at NHS (269 in the boys' locker room and 239 in the girls' locker room.) The project will add 111 lockers in the boys's locker room and 104 lockers in the girls' locker room, for a new grand total of 723.

Currently, each locker room has small, medium and large lockers. The reconfiguration would remove the doors and frames from the medium and large lockers, and would create three new, small lockers from every two medium lockers, and three new small lockers from every one large locker. (The existing small lockers would remain unchanged.) This reconfiguration would yield 81 new boy's lockers and 80 new girls' lockers. Additionally, a new bank of 30 lockers would be added in the boys' locker room, and 24 new lockers will be added in the girls' locker room.

The overall schedule of this project would be timed with classroom expansion improvements at NHS.

**NHS Locker Replacement  
 2015 Costs (Based on Vendor Estimate)**

|  | <b>Feasibility</b> | <b>Construction*</b> | <b>A/E</b> | <b>5% Conting</b> | <b>Constr Mgnt</b> | <b>Total</b>  |
|--|--------------------|----------------------|------------|-------------------|--------------------|---------------|
| FY14 Project Cost (D&W)                  | -                  | 33,705               | -          | 1,685             | -                  | 35,390        |
| TOTAL                                    | -                  | 33,705               | -          | 1,685             | -                  | 35,390        |
|  | 0%                 | 95%                  | 0%         | 5%                | 0%                 | 100%          |
| 5.00% FY16 Cost Multiplier @ 6%          | -                  | 35,390               | -          | 1,770             | -                  | 37,160        |
| 5.00% FY17 Cost Multiplier @ 3.8%        | -                  | 37,160               | -          | 1,858             | -                  | 39,018        |
| 5.00% FY18 Cost Multiplier @ 3.8%        | -                  | 39,018               | -          | 1,951             | -                  | 40,969        |
| <u>3 Years</u> <b>TOTAL PROJECT COST</b> | -                  | <u>39,018</u>        | -          | <u>1,951</u>      | -                  | <u>40,969</u> |
| <b>TOTAL COST (ROUNDED)</b>              | -                  | 39,000               | -          | 2,000             | -                  | 41,000        |

**Capital Project Request**

Project Title: **Production Center Postage Machine** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Equipment/Furniture** Status: **Unfunded Request from Prior CIP**  
 Department: **Needham Public Schools** Funding Source: **General Fund**  
 Partners: **None**

| <u>Parameters</u>  | <u>Response</u> |
|--|-----------------|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No              |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No              |
| 3. Does the project support activities to produce new revenue for the Town?  | No              |
| 4. Does this project require any permitting by any Town or State agency?   | No              |
| 5. If funded, will additional permanent staff be required?   | No              |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No              |
| 7. If funded, will this project increase the operating expense for any other department?   | No              |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No              |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No              |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No              |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No              |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No              |
| 13. Is this a request in response to a Court, Federal, or State order?   | No              |
| 14. Is this a request in response to a documented public health or safety condition?   | No              |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No              |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No              |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No              |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No              |

Primary Reason for the Request: **Scheduled Replacement**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$16,770**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| <b>Project Budget Elements</b>     | <b>Prior Request</b> | <b>Project Budget</b> | <b>2017</b>     | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> |
|------------------------------------|----------------------|-----------------------|-----------------|-------------|-------------|-------------|-------------|
| Planning/Feasibility               |                      | \$0                   |                 |             |             |             |             |
| Design/Engineering                 |                      | \$0                   |                 |             |             |             |             |
| Land/ROW Acquisition               |                      | \$0                   |                 |             |             |             |             |
| Site Preparation                   |                      | \$0                   |                 |             |             |             |             |
| Construction                       |                      | \$0                   |                 |             |             |             |             |
| Construction Management            |                      | \$0                   |                 |             |             |             |             |
| Equipment                          | \$16,770             | \$16,770              | \$16,770        |             |             |             |             |
| Furniture, Fixtures, and Equipment |                      | \$0                   |                 |             |             |             |             |
| Technology Hardware/Software       |                      | \$0                   |                 |             |             |             |             |
| Other Expenses                     |                      | \$0                   |                 |             |             |             |             |
| <b>TOTAL</b>                       | <b>\$16,770</b>      | <b>\$16,770</b>       | <b>\$16,770</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |

**Capital Project Request**

Project Title: **Production Center Postage Machine**

Fiscal Year: **2017**

**Project Description and Considerations**

This request is to purchase a replacement postage meter machine for the Needham Public Schools Production Center. The Pitney Bowest postage meter (purchased in 2007) will complete ten years of service in FY17, when it is scheduled for replacement. This postage machine is critical to the operation of the District Production Center/Mail Room.

**Capital Project Request**

Project Title: **School Document Management System** Fiscal Year: **2020**  
 Purpose: **Acquisition** Classification: **Technology** Status: **New Request**  
 Department: **Needham Public Schools** Funding Source: **General Fund**  
 Partners: **None**

Parameters

Response

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | Yes |
| 7. If funded, will this project increase the operating expense for any other department?   | Yes |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No  |

Primary Reason for the Request: **Operational efficiency**  
 How was the Estimated Project Cost Determined: **Hired Consultant** Estimated Project Cost: **\$0**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2020             | 2021            | 2022       | 2023       | 2024       |
|------------------------------------|---------------|------------------|------------------|-----------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0              |                  |                 |            |            |            |
| Design/Engineering                 |               | \$0              |                  |                 |            |            |            |
| Land/ROW Acquisition               |               | \$0              |                  |                 |            |            |            |
| Site Preparation                   |               | \$0              |                  |                 |            |            |            |
| Construction                       |               | \$0              |                  |                 |            |            |            |
| Construction Management            |               | \$0              |                  |                 |            |            |            |
| Equipment                          |               | \$0              |                  |                 |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0              |                  |                 |            |            |            |
| Technology Hardware/Software       |               | \$36,100         | \$36,100         |                 |            |            |            |
| Other Expenses                     |               | \$142,700        | \$70,300         | \$72,400        |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$178,800</b> | <b>\$106,400</b> | <b>\$72,400</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

**Capital Project Request**

Project Title: **School Document Management System**

Fiscal Year: **2020**

**Project Description and Considerations**

This is a request to purchase and implement a document management system for the efficient storage and retrieval of school documents, including student files, financial and administrative information. The acquisition cost also includes the cost to covert existing paper-based records to electronic format.

The document management system provides electronic storage and retrieval, automated document indexing and networked access for group workflow and email capability. The acquisition cost is based on a 2015 purchase estimate of \$32,000, escalated at a cost of 3%/year. The document conversion cost is based on approximately 856 cubic feet of documents (Human Resources, Special Education) and is phased over two years.

Project timing based on planned renovation/reconstruction of Emery Grover School Administration Building in FY22, and is timed to precede the relocation of staff to swing space in FY22 during construction.

**Capital Project Request**

Project Title: **School Document Management System**

Fiscal Year: **2020**

Document Management Purchase & Document Conversion Expense

| Emery Grover         | # Cabinets<br>Small (1) | # Cabinets<br>Large (2) | Cubic<br>Feet | Calculated<br># Boxes | Calculated<br>Pages | Box Pickup<br>Service (3) | Scanning<br>Service | Total<br>Cost |                            |
|----------------------|-------------------------|-------------------------|---------------|-----------------------|---------------------|---------------------------|---------------------|---------------|----------------------------|
| Human Resources      | 3                       | 9                       | 312           | 260                   | 689,000             | 650                       | 44,785              | 45,435        |                            |
| Financial Operations | 0                       | 0                       | -             | -                     | -                   | -                         | -                   | -             |                            |
| Payroll              | 0                       | 0                       | -             | -                     | -                   | -                         | -                   | -             |                            |
| Food Service         | 0                       | 0                       | -             | -                     | -                   | -                         | -                   | -             |                            |
| Special Education    | 24                      | 11                      | 544           | 453                   | 1,201,333           | 1,133                     | 78,087              | 79,220        |                            |
| Subtotal             | 27                      | 20                      | 856           | 713                   | 1,890,333           | 1,783                     | 122,872             | 124,655       |                            |
| <b>Other Files</b>   |                         |                         |               |                       |                     |                           |                     |               |                            |
| Financial Operations | 0                       | 0                       | -             | -                     | -                   | -                         | -                   | -             | Assume major storage is IV |
| Subtotal             | 0                       | 0                       | -             | -                     | -                   | -                         | -                   | -             |                            |
| Grand total          | 27                      | 20                      | 856           | 713                   | 1,890,333           | 1,783                     | 122,872             | 124,655       |                            |
|                      |                         |                         |               |                       |                     |                           |                     | 125,000       |                            |

(1) Small: 1'W x 4'H x 2'D 8 Cubic Feet  
 (2) Small: 4'W x 4'H x 2'D 32 Cubic Feet

(3) Pickup estimate is \$2.50/box

(3) Estimated cost of prepping, scanning, indexing is \$0.05 - \$0.08/page. Estimate based on \$0.065/page mid-rate.

Conversion

1 Small Bankers Box = 1.2 Cubic Feet  
 1 Small Bankers Box = 2650 Pages

Document Management  
 Purchase & Installation

|                       |      |          | Software<br>Acquisition | Phased<br>Conversion | Phased<br>Conversion |                        |
|-----------------------|------|----------|-------------------------|----------------------|----------------------|------------------------|
| 2015 Acquisition Cost | FY16 | Doc Star | 32,000                  | 62,500               | 62,500               |                        |
| x Escalation          | FY17 | 3%       | 33,000                  | 64,400               | 64,400               |                        |
| x Escalation          | FY18 | 3%       | 34,000                  | 66,300               | 66,300               |                        |
| x Escalation          | FY19 | 3%       | 35,000                  | 68,300               | 68,300               |                        |
| x Escalation          | FY20 | 3%       | 36,100                  | 70,300               | 70,300               | Conversion Completed   |
| x Escalation          | FY21 | 3%       |                         |                      | 72,400               | Prior to EG Renovation |

**Capital Project Request**

Project Title: **School Copiers** Fiscal Year: **2017**  
 Purpose: **Long Range Plan/Study** Classification: **Equipment/Furniture** Status: **Revised Request from the Prior CIP**  
 Department: **Needham Public Schools** Funding Source: **General Fund**  
 Partners: **None**

| <u>Parameters</u>  | <u>Response</u> |
|--|-----------------|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No              |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No              |
| 3. Does the project support activities to produce new revenue for the Town?  | No              |
| 4. Does this project require any permitting by any Town or State agency?   | No              |
| 5. If funded, will additional permanent staff be required?   | No              |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No              |
| 7. If funded, will this project increase the operating expense for any other department?   | No              |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No              |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No              |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No              |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No              |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No              |
| 13. Is this a request in response to a Court, Federal, or State order?   | No              |
| 14. Is this a request in response to a documented public health or safety condition?   | No              |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No              |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No              |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No              |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No              |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$317,090**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| <b>Project Budget Elements</b>     | <b>Prior Request</b> | <b>Project Budget</b> | <b>2017</b>     | <b>2018</b>     | <b>2019</b>     | <b>2020</b>     | <b>2021</b>     |
|------------------------------------|----------------------|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Planning/Feasibility               |                      | \$0                   |                 |                 |                 |                 |                 |
| Design/Engineering                 |                      | \$0                   |                 |                 |                 |                 |                 |
| Land/ROW Acquisition               |                      | \$0                   |                 |                 |                 |                 |                 |
| Site Preparation                   |                      | \$0                   |                 |                 |                 |                 |                 |
| Construction                       |                      | \$0                   |                 |                 |                 |                 |                 |
| Construction Management            |                      | \$0                   |                 |                 |                 |                 |                 |
| Equipment                          | \$282,250            | \$317,090             | \$39,330        | \$75,460        | \$60,510        | \$52,780        | \$89,010        |
| Furniture, Fixtures, and Equipment |                      | \$0                   |                 |                 |                 |                 |                 |
| Technology Hardware/Software       |                      | \$0                   |                 |                 |                 |                 |                 |
| Other Expenses                     |                      | \$0                   |                 |                 |                 |                 |                 |
| <b>TOTAL</b>                       | <b>\$282,250</b>     | <b>\$317,090</b>      | <b>\$39,330</b> | <b>\$75,460</b> | <b>\$60,510</b> | <b>\$52,780</b> | <b>\$89,010</b> |

**Capital Project Request**

Project Title: **School Copiers**

Fiscal Year: **2017**

**Project Description and Considerations**

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 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 FY17 -FY21 request replaces the following numbers of copy machines.

| Fiscal Year      | # of Copy Machines Replaced |
|------------------|-----------------------------|
| FY16 (Estimated) | 4                           |
| FY17 (Requested) | 5                           |
| FY18 (Requested) | 6                           |
| FY19 (Requested) | 6                           |
| FY20 (Requested) | 5                           |
| FY21 (Requested) | 5                           |

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 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.

A detailed replacement schedule appears below.

Town of Needham  
Capital Improvement Plan  
January 2016

Capital Project Request

Project Title: School Copiers

Fiscal Year: 2017

Supplemental Information

| Location                            | Department          | Make   | Model     | Purchase Year | Serial #      | FY17 Pro               | FY18 Pro               | FY19 Pro               | FY20 Pro               | FY21 Pro               | FY17 Pro | FY18 Pro | FY19 Pro | FY20 Pro | FY21 Pro |
|-------------------------------------|---------------------|--------|-----------|---------------|---------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------|----------|----------|----------|----------|
|                                     |                     |        |           |               |               | Status Used Life Model |          |          |          |          |          |
| Administration                      | SECOND FLOOR        | XEROX  | 5755APT   | 12/11/12      | XEH071610     | 94%                    | 107%                   | 119%                   | 131%                   | 45%                    |          |          |          |          | 12,560   |
| Administration                      | Production Center   | Konica | KM1025    | 9/1/15        |               | 39%                    | 52%                    | 65%                    | 78%                    | 91%                    |          |          |          |          |          |
| Administration                      | FIRST FLOOR         | Konica | KM 754 e  | 2/26/14       | A55V017000437 | 15%                    | 18%                    | 20%                    | 23%                    | 25%                    |          |          |          |          |          |
| Administration                      | Production Center   | XEROX  | D125      | 12/11/12      | BG0961761     | 118%                   | 134%                   | 56%                    | 72%                    | 87%                    |          | 27,560   |          |          |          |
| Broadmeadow                         | Teacher Lounge      | Konica | KM 654 E  | 2/26/14       | ASYN017000666 | 70%                    | 83%                    | 95%                    | 108%                   | 121%                   |          |          |          |          | 6,180    |
| Broadmeadow                         | Teachers Room       | Konica | KM 654 E  | 10/15/14      | A5YN017002947 | 10%                    | 13%                    | 15%                    | 18%                    | 20%                    |          |          |          |          |          |
| High School                         | Main Office         | Konica | KM 364E   | 8/15/15       |               | 36%                    | 48%                    | 60%                    | 72%                    | 84%                    |          |          |          |          |          |
| ED TECH Center/ Brm ETC             | ETC                 | XEROX  | 3550      | 4/1/12        | VMA551975     | 13%                    | 15%                    | 16%                    | 18%                    | 21%                    |          |          |          |          |          |
| ED TECH Center/HS                   | Media               | XEROX  | 3550      | 4/1/12        | VMA551940     | 7%                     | 7%                     | 8%                     | 9%                     | 11%                    |          |          |          |          |          |
| High School                         | Athletics           | Ricoh  | MP3350    | 7/2/09        | M6395201183   | 79%                    | 56%                    | 59%                    | 63%                    | 66%                    |          | 5,090    |          |          |          |
| HIGH SCHOOL                         | Grade Level 301     | XEROX  | 5135PT    | 11/15/11      | VXW024972     | 19%                    | 21%                    | 23%                    | 24%                    | 26%                    |          |          |          |          |          |
| HIGH SCHOOL                         | Math/Sci Rm 205     | XEROX  | 5775PT    | 11/15/11      | XEL557067     | 135%                   | 149%                   | 65%                    | 79%                    | 93%                    |          | 11,960   |          |          |          |
| High School                         | World Lang 704      | Konica | KM 654 e  | 2/26/14       | A55V017000859 | 47%                    | 55%                    | 64%                    | 72%                    | 81%                    |          |          |          |          |          |
| HIGH SCHOOL                         | Health Office 607   | XEROX  | WC3550 X  | 12/11/12      | VMA565441     | 5%                     | 5%                     | 6%                     | 6%                     | 7%                     |          |          |          |          |          |
| HIGH SCHOOL                         | Main Office 502     | XEROX  | WC3550 X  | 12/11/12      | VMA565442     | 35%                    | 40%                    | 45%                    | 50%                    | 15%                    |          |          |          | 2,540    |          |
| HIGH SCHOOL                         | Music               | Ricoh  | MP6001    | 7/4/09        | V6905400944   | 82%                    | 38%                    | 44%                    | 50%                    | 57%                    |          | 5,090    |          |          |          |
| HIGH SCHOOL                         | PE                  | XEROX  | WC3550 X  | 12/11/12      | VMA565424     | 39%                    | 44%                    | 50%                    | 55%                    | 60%                    |          |          |          |          |          |
| HIGH SCHOOL                         | College 503         | Konica | KM 364 e  | 2/26/14       | A61F011002480 | 15%                    | 17%                    | 20%                    | 23%                    | 25%                    |          |          |          |          |          |
| HIGH SCHOOL                         | Wrtng Cntr          | Konica | KM 454 e  | 2/26/14       | A6IE011002384 | 45%                    | 54%                    | 62%                    | 71%                    | 79%                    |          |          |          |          |          |
| HIGH SCHOOL                         | SPED Rm 801         | XEROX  | 5740APT   | 12/11/12      | XEH0714177    | 109%                   | 123%                   | 52%                    | 66%                    | 80%                    |          | 5,340    |          |          |          |
| HIGH SCHOOL                         | SS/English 703      | Konica | KM 754 e  | 2/25/14       | A55V017000522 | 67%                    | 79%                    | 91%                    | 103%                   | 115%                   |          |          |          |          | 16,050   |
| High School - English               | Eng/SS              | Konica | KM 754 e  | 9/1/15        |               | 24%                    | 32%                    | 40%                    | 48%                    | 56%                    |          |          |          |          |          |
| High School - World Language        | WL/305              | XEROX  | VC5740APT | 12/11/12      | XEH0715011    | 36%                    | 39%                    | 42%                    | 45%                    | 48%                    |          |          |          |          | 6,180    |
| High School - Math/Science          | Math/Sci            | Konica | KM 754 e  | 9/1/15        |               | 25%                    | 33%                    | 42%                    | 50%                    | 58%                    |          |          |          |          |          |
| Hillside                            | Main Office         | XEROX  | 5755APT   | 12/11/12      | SEH0714111    | 97%                    | 110%                   | 47%                    | 59%                    | 72%                    |          | 11,390   |          |          |          |
| Hillside                            | Downstairs          | XEROX  | 5765PT    | 11/15/11      | XEL556756     | 60%                    | 66%                    | 72%                    | 29%                    | 35%                    |          |          | 5,610    |          |          |
| Hillside                            | Main Office         | Konica | KM 754E   | 2/25/14       | A55V17000391  | 92%                    | 110%                   | 128%                   | 146%                   | 39%                    |          |          |          | 12,560   |          |
| Mitchell (New - 8-2010)             | Back Door           | Ricoh  | MP8001    | 2008          | V7105500131   | 88%                    | 93%                    | 48%                    | 53%                    | 57%                    |          | 13,870   |          |          |          |
| Mitchell                            | 5th grade wing      | XEROX  | 5765PT    | 11/15/11      | XEL556717     | 53%                    | 58%                    | 63%                    | 68%                    | 28%                    |          |          |          | 12,560   |          |
| Mitchell (Moved from front office - | Front Office        | Konica | KM654E    | 10/15/14      | A5YN017002903 | 34%                    | 43%                    | 52%                    | 60%                    | 69%                    |          |          |          |          |          |
| Newman                              | Front Office        | XEROX  | 5775PT    | 12/11/12      | XEL567317     | 73%                    | 82%                    | 91%                    | 35%                    | 44%                    |          |          | 14,560   |          |          |
| Newman                              | Hall Outside Office | XEROX  | 5765PT    | 11/15/11      | XEL560585     | 116%                   | 53%                    | 65%                    | 78%                    | 91%                    |          | 10,850   |          |          |          |
| Newman                              | Hallway near caf    | XEROX  | 5765PT    | 11/15/11      | XEL623990N    | 103%                   | 115%                   | 127%                   | 43%                    | 55%                    |          |          |          | 14,560   |          |
| Newman                              | Down Stairs Hall    | XEROX  | 5755APT   | 12/11/12      | XEH071606     | 69%                    | 77%                    | 86%                    | 94%                    | 35%                    |          |          |          | 12,560   |          |
| Science Center                      | Main Office         | XEROX  | 3550X     | 12/11/12      | VMA565420     | 10%                    | 12%                    | 13%                    | 15%                    | 16%                    |          |          |          |          |          |
| Pollard Middle School               | Teachers Lounge     | Konica | KM 654 e  | 9/1/15        |               | 8%                     | 10%                    | 13%                    | 15%                    | 18%                    |          |          |          |          |          |
| Pollard Middle School               | 7th Grade work an   | XEROX  | 5765PT    | 11/15/11      | XEL557058     | 40%                    | 43%                    | 46%                    | 25%                    | 28%                    |          |          | 5,610    |          |          |
| Pollard Middle School               | Main Office         | Konica | KM 754E   | 2/25/14       | A55V017000391 | 77%                    | 90%                    | 104%                   | 35%                    | 49%                    |          |          | 14,560   |          |          |
| Pollard Middle School               | Teacher's Lounge    | Konica | KM654E    | 10/15/14      | A5YN017002903 | 42%                    | 53%                    | 64%                    | 74%                    | 85%                    |          |          |          |          |          |
| Pollard                             | Main Office         | XEROX  | VC5740APT | 12/11/12      | XEH0714447    | 151%                   | 169%                   | 77%                    | 96%                    | 114%                   |          | 5,340    |          |          |          |
| ED TECH Center/POL                  | Media Coin -OP      | XEROX  | 3550      | 4/1/12        | VMA551371     | 8%                     | 9%                     | 11%                    | 12%                    | 14%                    |          |          |          |          |          |
| High Rock - From PBCC               | Room 207            | Ricoh  | MP8001    | 2009          | V7195400317   | 77%                    | 44%                    | 49%                    | 53%                    | 58%                    |          | 13,210   |          |          |          |
| High Rock - From PBCC               | Main Office         | Konica | KM 754E   | 10/15/14      | A5YN017002903 | 33%                    | 41%                    | 49%                    | 58%                    | 66%                    |          |          |          |          |          |
| Eliot Elementary                    | Main Office         | Konica | KM754 E   | 2/25/14       | A55V017000713 | 19%                    | 22%                    | 26%                    | 30%                    | 34%                    |          |          |          |          |          |
| Eliot Elementary                    | Room 151            | Xerox  | 5765PT    | 11/15/11      | XEL557272     | 40%                    | 44%                    | 48%                    | 53%                    | 57%                    |          |          |          |          | 13,190   |
| Eliot Elementary                    | Room 210            | Xerox  | 5135PT    | 11/15/11      | VXW024527     | 127%                   | 140%                   | 153%                   | 61%                    | 74%                    |          |          | 5,610    |          |          |
| Kase- Cong. Church                  | Main Office         | Canon  | IR2230    | 8/11/05       | KJC06680      | 49%                    | 30%                    | 32%                    | 34%                    | 35%                    |          | 5,090    |          |          |          |
| Administration                      | Color Copier Prox   | Xerox  | Color 560 | 2/25/14       | XEL23552      | 54%                    | 64%                    | 73%                    | 83%                    | 92%                    |          |          |          |          | 47,410   |
|                                     |                     |        |           |               |               | <b>39,330</b>          | <b>75,460</b>          | <b>60,510</b>          | <b>52,780</b>          | <b>89,010</b>          |          |          |          |          |          |

**Capital Project Request**

Project Title: **School Furniture** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Equipment/Furniture** Status: **Revised Request from the Prior CIP**  
 Department: **Needham Public Schools** Funding Source: **General Fund**  
 Partners:

| <u>Parameters</u>  | <u>Response</u> |
|--|-----------------|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No              |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No              |
| 3. Does the project support activities to produce new revenue for the Town?  | No              |
| 4. Does this project require any permitting by any Town or State agency?   | No              |
| 5. If funded, will additional permanent staff be required?   | No              |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No              |
| 7. If funded, will this project increase the operating expense for any other department?   | No              |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No              |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No              |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No              |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No              |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No              |
| 13. Is this a request in response to a Court, Federal, or State order?   | No              |
| 14. Is this a request in response to a documented public health or safety condition?   | No              |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No              |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No              |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No              |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No              |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$204,806**  
 Useful Life: **Between eighteen (18) and twenty-five (25) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request    | Project Budget   | 2017            | 2018            | 2019            | 2020            | 2021            |
|------------------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Planning/Feasibility               |                  | \$0              |                 |                 |                 |                 |                 |
| Design/Engineering                 |                  | \$0              |                 |                 |                 |                 |                 |
| Land/ROW Acquisition               |                  | \$0              |                 |                 |                 |                 |                 |
| Site Preparation                   |                  | \$0              |                 |                 |                 |                 |                 |
| Construction                       |                  | \$0              |                 |                 |                 |                 |                 |
| Construction Management            |                  | \$0              |                 |                 |                 |                 |                 |
| Equipment                          |                  | \$0              |                 |                 |                 |                 |                 |
| Furniture, Fixtures, and Equipment | \$205,211        | \$204,806        | \$45,000        | \$45,000        | \$44,806        | \$25,000        | \$45,000        |
| Technology Hardware/Software       |                  | \$0              |                 |                 |                 |                 |                 |
| Other Expenses                     |                  | \$0              |                 |                 |                 |                 |                 |
| <b>TOTAL</b>                       | <b>\$205,211</b> | <b>\$204,806</b> | <b>\$45,000</b> | <b>\$45,000</b> | <b>\$44,806</b> | <b>\$25,000</b> | <b>\$45,000</b> |

\$0

**Capital Project Request**

Project Title: **School Furniture**

Fiscal Year: **2017**

**Project Description and Considerations**

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.

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 FY17-FY21 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 FY22, the furniture request will be used exclusively to purchase new classroom furniture as necessary in all school buildings.

The anticipated replacement schedule is depicted below:

**FY17-FY21 Funding Plan**

| <u>Funding Plan</u>   | <u>Request<br/>FY17</u> | <u>Request<br/>FY18</u> | <u>Request<br/>FY19</u> | <u>Request<br/>FY20</u> | <u>Request<br/>FY21</u> | <u>FY17-FY21<br/>TOTAL</u> |
|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|
| <b>Hillside</b>       | 3,840                   | -                       | -                       |                         |                         | 3,840                      |
| <b>Mitchell</b>       | 4,700                   | -                       | -                       |                         |                         | 4,700                      |
| <b>Newman</b>         | 0                       | 15,873                  | 19,806                  | 10,000                  | 25,000                  | 70,679                     |
| <b>Pollard</b>        | 26,460                  | 19,127                  | 10,000                  |                         |                         | 55,587                     |
| <b>New Classrooms</b> | 10,000                  | 10,000                  | 15,000                  | 15,000                  | 20,000                  | 70,000                     |
|                       | <b>45,000</b>           | <b>45,000</b>           | <b>44,806</b>           | <b>25,000</b>           | <b>45,000</b>           | <b>204,806</b>             |

**Capital Project Request**

Project Title: **School Department Technology Request** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Technology** Status: **Revised Request from the Prior CIP**  
 Department: **Needham Public Schools** Funding Source: **General Fund**  
 Partners: **None**

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | Yes |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No  |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$3,238,225**  
 Useful Life: **More than five (5) years but less than eight (8) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request      | Project Budget     | 2017             | 2018             | 2019             | 2020             | 2021             |
|------------------------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| Planning/Feasibility               |                    | \$0                |                  |                  |                  |                  |                  |
| Design/Engineering                 |                    | \$0                |                  |                  |                  |                  |                  |
| Land/ROW Acquisition               |                    | \$0                |                  |                  |                  |                  |                  |
| Site Preparation                   |                    | \$0                |                  |                  |                  |                  |                  |
| Construction                       |                    | \$0                |                  |                  |                  |                  |                  |
| Construction Management            |                    | \$0                |                  |                  |                  |                  |                  |
| Equipment                          |                    | \$0                |                  |                  |                  |                  |                  |
| Furniture, Fixtures, and Equipment |                    | \$0                |                  |                  |                  |                  |                  |
| Technology Hardware/Software       | \$2,178,200        | \$3,238,225        | \$648,450        | \$645,375        | \$645,200        | \$649,700        | \$649,500        |
| Other Expenses                     |                    | \$0                |                  |                  |                  |                  |                  |
| <b>TOTAL</b>                       | <b>\$2,178,200</b> | <b>\$3,238,225</b> | <b>\$648,450</b> | <b>\$645,375</b> | <b>\$645,200</b> | <b>\$649,700</b> | <b>\$649,500</b> |

**Capital Project Request**

Project Title: **School Department Technology Request**

Fiscal Year: **2017**

**Project Description and Considerations**

This request is for funding to purchase School Department technology, including computers, printers, and servers. Also included in the request are funds for infrastructure upgrades to the School Department data network.

A chart summarizing the five-year request is included on the next page. The FY17 request of \$648,450.00 represents a \$196,750 increase to the FY17 projection submitted previously in the FY16-20 CIP. The \$196,750 increase consists of \$159,750 in hardware replacement, \$31,000 in elementary network wiring and \$6000 in new Audio Visual equipment.

The FY17-21 CIP request includes several important changes from prior years.

One significant change is the reconfiguration of the K-5 technology model from a desktop computer-based model to a digital device model. The current model for technology is one teacher desktop computer and two to three student desktop computers per classroom, all of which are hard-wired to the network. In addition, classrooms in Grades 1-5 contain an interactive whiteboard (IWB). Most of the current student desktops are between five and ten years old and are not capable of running today's current web applications. The new elementary model classroom consists of a teacher laptop, three classroom Digital Learning Devices (DLDs) and an IWB. The DLDs would be either an iPad or ChromeOS device, and would be connected to a wireless network. In addition, the new model includes one or two shared carts of DLDs per school for class project and school-wide testing purposes. This change reflects the need to provide mobile, on-demand technology that uses web-based learning. The new model also moves away from the expensive and financially unsustainable replacement cycle for student desktop computers, to a less costly replacement cycle for DLDs. The FY17 CIP allocates \$178,000 to purchasing the DLD devices.

To support the new DLD technology model and keep pace with today's digital learning environment, the elementary classrooms need a robust wireless network. Prior CIP requests have partially addressed this issue. Hillside and Mitchell have been left out of the planning for wireless networking in the past due to the potential for funding through building project monies. Since the schedule for these building projects is beyond five years, we need to address the networking needs of these buildings. The FY17 CIP increase includes \$78,500 in funding for networking (\$31,000) and wireless hardware (\$47,500) for these two buildings.

Additionally, the FY17-21 CIP reflects a more realistic budget for replacing IWBs throughout the District. The industry recommended replacement cycle is 5 years. This projected plan includes funds to maintain a 6-year cycle, which requires the replacement of approximately 30 IWB/year on average. The average cost of replacing an IWB is \$5,000.

Additionally, the FY17-21 CIP includes funds to implement a 1 to 1 (BYOD) initiative at Needham High School. Over the last two years, the High School has been studying this change. The CIP request includes \$35,000 in FY17 to pilot 1 to 1 (BYOD) at the NHS and \$126,000 to phase the implementation over two years, FY18-FY19. This implementation assumes that the district would purchase 20% of the student devices for the 'borrow pool.' There is \$35,000 in the FY17 CIP request to purchase 100 DLDs to pilot 1 to 1 (BYOD) at the High School.

Finally, the District is proposing to change the replacement cycle for school technology, to remain consistent with the new DLD model. Currently, desktop devices are replaced on a 7-year (or more) cycle. The FY17-FY21 CIP request reflects a shorter, 3-year replacement cycle for DLDs (reflecting their shorter lifespan) and a four-year cycle for teacher laptops. It is important to note that the DLDs used in the District's 1 to 1 initiatives reduce the number of student desktop computers but have not reduced the overall CIP request. This is due to the cost of purchasing loaner BYOD DLDs for students on a three-year replacement cycle. As noted above, IWBs are replaced on a 6-year cycle.

The FY17-21 capital request continues to request replacement of the NHS Television Studio in FY18, at a cost of \$160,000, which represents an increase of \$40,000 from the previous estimate of \$120,000.

**Capital Project Request**

Project Title: **School Department Technology Request**

Fiscal Year: **2017**

Supplemental Information

**FY17-21 School Technology Request Summary**

| Hardware                                      | FY 17            | FY 18            | FY 19            | FY 20            | FY21             | 5-Yr Total         |
|---|------------------|------------------|------------------|------------------|------------------|--------------------|
| Broadmeadow                                   | \$33,500         | \$32,000         | \$35,250         | \$33,500         | \$71,000         | \$205,250          |
| Eliot   | \$32,000         | \$14,000         | \$35,250         | \$51,500         | \$53,000         | \$185,750          |
| Hillside                                      | \$32,000         | \$47,750         | \$35,250         | \$51,500         | \$53,000         | \$219,500          |
| Mitchell                                      | \$32,000         | \$14,000         | \$35,250         | \$51,500         | \$53,000         | \$185,750          |
| Newman  | \$50,000         | \$49,250         | \$35,250         | \$74,000         | \$86,750         | \$295,250          |
| High Rock                                     | \$105,250        | \$4,500          | \$4,500          | \$29,000         | \$31,500         | \$174,750          |
| Pollard                                       | \$53,750         | \$27,000         | \$4,500          | \$7,500          | \$67,500         | \$160,250          |
| NHS   | \$65,000         | \$209,250        | \$209,250        | \$52,500         | \$85,500         | \$621,500          |
| Emery Grover                                  | \$12,200         | \$7,200          | \$34,200         | \$17,200         | \$7,200          | \$78,000           |
| Printers                                      | \$34,250         | \$8,425          | \$16,500         | \$16,500         | \$18,050         | \$93,725           |
| IWB & Proj.                                   | \$45,000         | \$150,000        | \$145,000        | \$215,000        | \$80,000         | \$635,000          |
| <u>Projection and Screens</u>                 | <u>\$6,000</u>   | <u>\$31,000</u>  | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>       | <u>\$37,000</u>    |
| Subtotal Hardware                             | \$500,950        | \$594,375        | \$590,200        | \$599,700        | \$606,500        | \$2,891,725        |
| Infrastructure                                | FY 17            | FY 18            | FY 19            | FY 20            | FY21             | 5-Yr Total         |
| Servers                                       | \$15,000         | \$21,000         | \$30,000         | \$25,000         | \$18,000         | \$109,000          |
| Network Hardware                              | \$72,500         | \$25,000         | \$20,000         | \$20,000         | \$20,000         | \$157,500          |
| <u>Wireless Infra. Data Cabling</u>           | <u>\$60,000</u>  | <u>\$5,000</u>   | <u>\$5,000</u>   | <u>\$5,000</u>   | <u>\$5,000</u>   | <u>\$80,000</u>    |
| Subtotal Infrastructure                       | \$147,500        | \$51,000         | \$55,000         | \$50,000         | \$43,000         | \$346,500          |
| <b>Grand Totals</b>                           | <b>\$648,450</b> | <b>\$645,375</b> | <b>\$645,200</b> | <b>\$649,700</b> | <b>\$649,500</b> | <b>\$3,238,225</b> |
| <u>vs. FY16-20 Capital Technology Request</u> | <u>\$451,700</u> | <u>\$513,000</u> | <u>\$360,200</u> | <u>\$450,300</u> | <u>\$0</u>       | <u>\$1,775,200</u> |
| Required Additional Funding                   | \$196,750        | \$132,375        | \$285,000        | \$199,400        | \$649,500        | \$1,463,025        |
|   | 43.56%           | 25.80%           | 79.12%           | 44.28%           | 100.00%          | 82.41%             |

| Breakout of Requested Increases | FY 17           | FY 18            | FY 19            | FY 20           | FY21 | 5-Yr Total       |
|---------------------------------|-----------------|------------------|------------------|-----------------|------|------------------|
| Projection and Screens          | \$6,000         | \$31,000         | \$0              | \$0             |      | \$37,000         |
| Servers                         | \$0             | \$0              | \$0              | \$0             |      | \$0              |
| Network Hardware                | \$47,500        | \$0              | \$5,000          | \$5,000         |      | \$57,500         |
| Wireless Infrastructure         | \$31,000        | \$5,000          | \$5,000          | \$5,000         |      | \$46,000         |
| IWB & Proj.                     | -\$25,000       | \$90,000         | \$85,000         | \$155,000       |      | \$305,000        |
| Replace NHS Television Studio   | \$0             | \$40,000         | \$0              | \$0             |      | \$40,000         |
| Printers                        | \$22,250        | -\$1,575         | \$8,500          | \$8,500         |      | \$37,675         |
| NHS 1:1                         | \$35,000        | \$63,000         | \$63,000         | \$0             |      | \$161,000        |
| <u>Replacement Technology</u>   | <u>\$80,000</u> | <u>-\$95,050</u> | <u>\$118,500</u> | <u>\$25,900</u> |      | <u>\$129,350</u> |
| Subtotal Proposed Increases     | \$196,750       | \$132,375        | \$285,000        | \$199,400       |      | \$813,525        |

| Breakdown Total Request by Replacement Cycle                | FY 17            | FY 18            | FY 19            | FY 20            | FY21             | 5-Yr Total         |
|---|------------------|------------------|------------------|------------------|------------------|--------------------|
| DLD & Laptop Technology (Replacement Cycle < 5 Years)       | \$340,700        | \$337,450        | \$362,700        | \$302,200        | \$472,450        | \$1,815,500        |
| <u>Capital Technology (Replacement Cycle &gt;= 5 Years)</u> | <u>\$307,750</u> | <u>\$307,925</u> | <u>\$282,500</u> | <u>\$347,500</u> | <u>\$177,050</u> | <u>\$1,422,725</u> |
| Grand Total   | \$648,450        | \$645,375        | \$645,200        | \$649,700        | \$649,500        | \$3,238,225        |

**Capital Project Request**

Project Title: **Bubbler Replacement Program** Fiscal Year: **2017**  
 Purpose: **Construction/Renovation** Classification: **Equipment/Furniture** Status: **New Request**  
 Department: **Public Facilities** Funding Source: **General Fund**  
 Partners: **Park & Recreation, Parks & Forestry, Water & Sewer**

**Parameters**

**Response**

- |  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | Yes |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | Yes |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | Yes |

Primary Reason for the Request: **Obsolete/non-functioning**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$50,000**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget  | 2017            | 2018            | 2019       | 2020       | 2021       |
|------------------------------------|---------------|-----------------|-----------------|-----------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0             |                 |                 |            |            |            |
| Design/Engineering                 |               | \$0             |                 |                 |            |            |            |
| Land/ROW Acquisition               |               | \$0             |                 |                 |            |            |            |
| Site Preparation                   |               | \$0             |                 |                 |            |            |            |
| Construction                       |               | \$0             |                 |                 |            |            |            |
| Construction Management            |               | \$0             |                 |                 |            |            |            |
| Equipment                          |               | \$50,000        | \$25,000        | \$25,000        |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0             |                 |                 |            |            |            |
| Technology Hardware/Software       |               | \$0             |                 |                 |            |            |            |
| Other Expenses                     |               | \$0             |                 |                 |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$50,000</b> | <b>\$25,000</b> | <b>\$25,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Bubbler Replacement Program**

Fiscal Year: **2017**

**Project Description and Considerations**

This request is for a bubbler replacement pilot program to be implemented over a two year period beginning in FY 2017. The proposal is to replace 4 to 6 bubblers per year at a cost of \$25,000.00. There are currently thirty-two bubblers at thirty locations throughout the Town; eleven bubblers are currently in need of replacement. Under the replacement program pilot, a group comprised of officials from various departments will identify which locations should be supported and determine the appropriate bubbler for each location.

- 4. Plumbing permits will be required.
- 16. Bubbler locations that will be supported, the new units will be permanently installed.
- 18. Park & Recreation, Parks & Forestry and Water & Sewer.

**Capital Project Request**

Project Title: **DPW Specialty Equipment** Fiscal Year: **2018**  
 Purpose: **Acquisition** Classification: **Heavy Equipment** Status: **Unfunded Request from Prior CIP**  
 Department: **Public Works** Funding Source: **General Fund**  
 Partners:

**Parameters**

**Response**

|  |    |
|--|----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No |
| 3. Does the project support activities to produce new revenue for the Town?  | No |
| 4. Does this project require any permitting by any Town or State agency?   | No |
| 5. If funded, will additional permanent staff be required?   | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No |
| 7. If funded, will this project increase the operating expense for any other department?   | No |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No |
| 13. Is this a request in response to a Court, Federal, or State order?   | No |
| 14. Is this a request in response to a documented public health or safety condition?   | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$382,500**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request    | Project Budget   | 2018            | 2019            | 2020            | 2021             | 2022            |
|------------------------------------|------------------|------------------|-----------------|-----------------|-----------------|------------------|-----------------|
| Planning/Feasibility               |                  | \$0              |                 |                 |                 |                  |                 |
| Design/Engineering                 |                  | \$0              |                 |                 |                 |                  |                 |
| Land/ROW Acquisition               |                  | \$0              |                 |                 |                 |                  |                 |
| Site Preparation                   |                  | \$0              |                 |                 |                 |                  |                 |
| Construction                       |                  | \$0              |                 |                 |                 |                  |                 |
| Construction Management            |                  | \$0              |                 |                 |                 |                  |                 |
| Equipment                          | \$105,279        | \$382,500        | \$30,000        | \$76,500        | \$73,000        | \$163,000        | \$40,000        |
| Furniture, Fixtures, and Equipment |                  | \$0              |                 |                 |                 |                  |                 |
| Technology Hardware/Software       |                  | \$0              |                 |                 |                 |                  |                 |
| Other Expenses                     |                  | \$0              |                 |                 |                 |                  |                 |
| <b>TOTAL</b>                       | <b>\$105,279</b> | <b>\$382,500</b> | <b>\$30,000</b> | <b>\$76,500</b> | <b>\$73,000</b> | <b>\$163,000</b> | <b>\$40,000</b> |

\$0

**Capital Project Request**

Project Title: **DPW Specialty Equipment**

Fiscal Year: **2018**

**Project Description and Considerations**

**Replacement for FY 18:**

Unit #335 – Parks & Forestry – Field Renovator (\$30,000) - Renovates baseball diamonds

**Replacement for FY 19:**

Unit # 351 – Parks & Forestry - Tractor (\$76,500) - Multi-use utility equipment

**Replacement for FY 20**

Unit #344 - Parks & Forestry - Specialty Mower (\$73,000) - Performs 2nd cut on the marquees fields (mowing patterns) large machine

**Replacement for FY 21**

New - Loader mounted snow blower (\$163,000) - clearing gutterlines, parking lots, loading trucks

**Replacement for FY 22**

Unit #334 - Parks & Forestry - Specialty Mower (\$40,000) - Performs 2nd cut on the marquees fields (mowing patterns) small machine

**Capital Project Request**

Project Title: **Permanent Message Boards** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Technology** Status: **Unfunded Request from Prior CIP**  
 Department: **Public Works** Funding Source: **General Fund**  
 Partners: **Town Manager's Office**

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | Yes |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | Yes |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | Yes |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | Yes |
| 18. Will any other department be required to provide assistance in order to complete the project?  | Yes |

Primary Reason for the Request: **New function or service**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$186,000**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request    | Project Budget   | 2017            | 2018            | 2019            | 2020       | 2021       |
|------------------------------------|------------------|------------------|-----------------|-----------------|-----------------|------------|------------|
| Planning/Feasibility               |                  | \$0              |                 |                 |                 |            |            |
| Design/Engineering                 |                  | \$0              |                 |                 |                 |            |            |
| Land/ROW Acquisition               |                  | \$0              |                 |                 |                 |            |            |
| Site Preparation                   |                  | \$0              |                 |                 |                 |            |            |
| Construction                       |                  | \$0              |                 |                 |                 |            |            |
| Construction Management            |                  | \$0              |                 |                 |                 |            |            |
| Equipment                          | \$160,000        | \$186,000        | \$72,000        | \$75,000        | \$39,000        |            |            |
| Furniture, Fixtures, and Equipment |                  | \$0              |                 |                 |                 |            |            |
| Technology Hardware/Software       |                  | \$0              |                 |                 |                 |            |            |
| Other Expenses                     |                  | \$0              |                 |                 |                 |            |            |
| <b>TOTAL</b>                       | <b>\$160,000</b> | <b>\$186,000</b> | <b>\$72,000</b> | <b>\$75,000</b> | <b>\$39,000</b> | <b>\$0</b> | <b>\$0</b> |
| \$0                                |                  |                  |                 |                 |                 |            |            |

**Capital Project Request**

Project Title: **Permanent Message Boards**

Fiscal Year: **2017**

**Project Description and Considerations**

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.

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.

In the May 2014 Annual Town Meeting funding was approved a pilot for this program at the RTS.

- FY17 - Two Message Board
- FY18 - Two Message Board
- FY19 - One Message Board

Proposed Locations:

- Public Safety Building
- Fire Station #2
- South St @ Dedham Ave
- Central Ave @ Great Plain Ave
- Greendale Ave @ Great Plain Ave

- 4. Conservation Commission permitting may be required for some locations. Depending on the location a building permit and Design Review Board Approval may be required.
- 6. There will be minimal operating costs for these boards which included cellular service for remote programming and electricity.
- 16. These message boards will be permanently installed at the chosen location.
- 17. This request is to improve public property by installing informational message boards.
- 18. The Town Manager's office will assist in the programming of these message boards.

**Capital Project Request**

Project Title: **Library RFID Conversion Project** Fiscal Year: **2018**  
 Purpose: **Long Range Plan/Study** Classification: **Technology** Status: **Revised Request from the Prior CIP**  
 Department: **Library** Funding Source: **General Fund**  
 Partners: **Technology**

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | Yes |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | Yes |

Primary Reason for the Request: **Operational efficiency**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$100,200**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request    | Project Budget   | 2018            | 2019            | 2020       | 2021       | 2022       |
|------------------------------------|------------------|------------------|-----------------|-----------------|------------|------------|------------|
| Planning/Feasibility               |                  | \$0              |                 |                 |            |            |            |
| Design/Engineering                 |                  | \$0              |                 |                 |            |            |            |
| Land/ROW Acquisition               |                  | \$0              |                 |                 |            |            |            |
| Site Preparation                   |                  | \$0              |                 |                 |            |            |            |
| Construction                       |                  | \$0              |                 |                 |            |            |            |
| Construction Management            |                  | \$0              |                 |                 |            |            |            |
| Equipment                          |                  | \$0              |                 |                 |            |            |            |
| Furniture, Fixtures, and Equipment |                  | \$0              |                 |                 |            |            |            |
| Technology Hardware/Software       | \$100,200        | \$100,200        | \$41,525        | \$58,675        |            |            |            |
| Other Expenses                     |                  | \$0              |                 |                 |            |            |            |
| <b>TOTAL</b>                       | <b>\$100,200</b> | <b>\$100,200</b> | <b>\$41,525</b> | <b>\$58,675</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

\$0

**Capital Project Request**

Project Title: **Library RFID Conversion Project**

Fiscal Year: **2018**

**Project Description and Considerations**

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:

- Reduction in the time necessary to check in and check out library materials (In FY15 the library checked in and out more than 1,000,000 items--129,112 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

Currently (Fall 2015) 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 RDIF libraries (they are the larger libraraies in the system), where items are found and requests filled faster than at the non-RFID libraries. In FY15 Needham requested 60,595 items from other libraries for the use of Needhdam residents. Needhdam sent 63,120 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.

Costs for Year 1:

|                                     |        |        |                          |
|-------------------------------------|--------|--------|--------------------------|
| 3/4 of RFID tags:                   |        |        |                          |
| Books--16,875                       |        |        |                          |
| Media--13,650                       | Total: | 30,525 |                          |
| 2 Conversion Stations @ 4,000 each: |        | 8,000  |                          |
| 1 Reader for Circulation Desk:      |        | 1,500  |                          |
| 1 Portable Scanner                  |        | 1,500  | Total for Year 1: 41,525 |

Costs for Year 2:

|  |        |        |                          |
|--|--------|--------|--------------------------|
| 1/4 of RFID tags:                          |        |        |                          |
| Books--5,625                               |        |        |                          |
| Media--4,550                               | Total: | 10,175 |                          |
| 3 Readers for Circulation Desk @1,500 each |        | 4,500  |                          |
| 2 Self-Check Stations @22,000 each         |        | 44,000 | Total for Year 2: 58,675 |

Total Project Cost: 100,200

**Capital Project Request**

Project Title: **Public Playgrounds** Fiscal Year: **2020**  
 Purpose: **Construction/Renovation** Classification: **Equipment/Furniture** Status: **Revised Request from the Prior CIP**  
 Department: **Park and Recreation** Funding Source: **Community Preservation Fund**  
 Partners: **School Department**

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | Yes |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | Yes |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | Yes |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No  |

Primary Reason for the Request: **Public/employee health or safety**  
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$600,000**  
 Useful Life: **Between eighteen (18) and twenty-five (25) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2020             | 2021       | 2022       | 2023       | 2024       |
|------------------------------------|---------------|------------------|------------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0              |                  |            |            |            |            |
| Design/Engineering                 |               | \$0              |                  |            |            |            |            |
| Land/ROW Acquisition               |               | \$0              |                  |            |            |            |            |
| Site Preparation                   |               | \$0              |                  |            |            |            |            |
| Construction                       |               | \$600,000        | \$600,000        |            |            |            |            |
| Construction Management            |               | \$0              |                  |            |            |            |            |
| Equipment                          |               | \$0              |                  |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0              |                  |            |            |            |            |
| Technology Hardware/Software       |               | \$0              |                  |            |            |            |            |
| Other Expenses                     |               | \$0              |                  |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$600,000</b> | <b>\$600,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| \$0                                |               |                  |                  |            |            |            |            |

**Capital Project Request**

Project Title: **Public Playgrounds**

Fiscal Year: **2020**

**Project Description and Considerations**

The Town of Needham has 19 public playground locations: Broadmeadow (2), Eliot (2), Hillside (2), Mitchell (1), Newman (3), Claxton, Cricket, DeFazio, Greene's, Mills, Perry, Riverside, Rosemary Pool, and Walker-Gordon.

Hillside and Mitchell have the oldest school-site playgrounds. Both schools are under consideration for renovation/construction, and the playground projects will be included in those plans. The Rosemary Pool playground replacement will be included in the construction project. If DeFazio is chosen as the new site for the Hillside School, the current tot-lot will be removed for parking and a new playground area will be established.

Broadmeadow's Grade 1-5 and Kindergarten playgrounds were installed in 2002 and will likely need upgrades in upcoming years. Eliot's two playgrounds were installed in 2004 and appear to be in excellent condition. Newman's Grade 1-5 and Kindergarten playgrounds were installed in 2012 and are in excellent condition. The Preschool playground received a poured-in-place surface in 2013. Its equipment was originally purchased in 1998 and moved to the Newman site in 2004. It is in good condition, but will need some refreshing. An improvement recommended for Broadmeadow and Eliot would be the installation of poured-in-place pathways. Though the current wood fiber surfacing is considered ADA compliant, the MA Architectural Board may be creating a new ruling that will require other options for pathways.

For the non-school playgrounds, all sites are in very good to excellent condition. Greene's Field's equipment was installed new in 2013, with a major donation from residents of over \$180,000. The Exchange Club has "adopted" DeFazio and Claxton, adding improvements over several years. Parent Talk has "adopted" Cricket, Perry and Mills, with new playgrounds installed between 2001-2007. Riverside received new equipment in 2007 as part of the nearby Charles River Landing project. Walker-Gordon was replaced in 2013 as part of the park reconstruction project. Cricket will have ADA improvements completed when the park building is renovated.

The school projects will require consultation with the School Department, insuring their educational goals are met with any new structures.

**Capital Project Request**

Project Title: **Refurbish Unit #5 - Swaploader with Attachments** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Heavy Equipment** Status: **New Request**  
 Department: **Public Works** Funding Source: **Enterprise Fund**  
 Partners:

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No  |
| 7. If funded, will this project increase the operating expense for any other department?   | No  |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | Yes |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No  |

Primary Reason for the Request: **New function or service**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$120,000**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2017             | 2018       | 2019       | 2020       | 2021       |
|------------------------------------|---------------|------------------|------------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0              |                  |            |            |            |            |
| Design/Engineering                 |               | \$0              |                  |            |            |            |            |
| Land/ROW Acquisition               |               | \$0              |                  |            |            |            |            |
| Site Preparation                   |               | \$0              |                  |            |            |            |            |
| Construction                       |               | \$0              |                  |            |            |            |            |
| Construction Management            |               | \$0              |                  |            |            |            |            |
| Equipment                          |               | \$0              |                  |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0              |                  |            |            |            |            |
| Technology Hardware/Software       |               | \$0              |                  |            |            |            |            |
| Other Expenses                     |               | \$120,000        | \$120,000        |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| \$0                                |               |                  |                  |            |            |            |            |

**Capital Project Request**

Project Title: **Refurbish Unit #5 - Swaploader with Attachments**

Fiscal Year: **2017**

Project Description and Considerations

There are presently two areas in which the Recycling and Transfer Station (RTS) is deficient operationally, and that require additional heavy equipment in order to rectify. The packer truck at the RTS is only 5 years old, which is at half of its estimated life, but requires numerous repairs due to the nature of the piece of equipment. The Town has had to rent a packer during down times, with delays in service in order to compensate. Additionally, there is a need for a more efficient watering system at the RTS to minimize the dust on site and aid in the composting process by keeping the compost wet in summer months so it can continue to process.

These two needs can be addressed with the conversion of the existing unit #5 (a 2011 Six Wheel Dump Truck) into a Swap Loader truck. Unit #5 will be converted and both a Packer body and water tank body will be purchased. This will increase the utilization of unit #5 and address these two issues without need to expand the RTS' equipment inventory. The Swap Loader truck can be used with the proposed packer body while the existing Packer truck is being serviced or repaired, as well as provide additional collection capacity during busy times of the year and during special events where additional trash pick-ups are required. The proposed mobile water tank body will be utilized during those spring, summer and fall months when the compost area is dry and in need of dust control to prohibit dust from interfering with operations and creating an unhospitable environment for staff.

17. This will improve the utilization of an existing piece of equipment.

**Capital Project Request**

Project Title: **Specialty Equipment** Fiscal Year: **2018**  
 Purpose: **Acquisition** Classification: **Heavy Equipment** Status: **New Request**  
 Department: **Public Works** Funding Source: **Enterprise Fund**  
 Partners:

**Parameters**

**Response**

|  |    |
|--|----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No |
| 3. Does the project support activities to produce new revenue for the Town?  | No |
| 4. Does this project require any permitting by any Town or State agency?   | No |
| 5. If funded, will additional permanent staff be required?   | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | No |
| 7. If funded, will this project increase the operating expense for any other department?   | No |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No |
| 13. Is this a request in response to a Court, Federal, or State order?   | No |
| 14. Is this a request in response to a documented public health or safety condition?   | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No |
| 18. Will any other department be required to provide assistance in order to complete the project?  | No |

Primary Reason for the Request: **Scheduled replacement**  
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$111,000**  
 Useful Life: **Between eight (8) and twelve (12) years**  
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

| Project Budget Elements            | Prior Request | Project Budget   | 2018             | 2019       | 2020       | 2021       | 2022       |
|------------------------------------|---------------|------------------|------------------|------------|------------|------------|------------|
| Planning/Feasibility               |               | \$0              |                  |            |            |            |            |
| Design/Engineering                 |               | \$0              |                  |            |            |            |            |
| Land/ROW Acquisition               |               | \$0              |                  |            |            |            |            |
| Site Preparation                   |               | \$0              |                  |            |            |            |            |
| Construction                       |               | \$0              |                  |            |            |            |            |
| Construction Management            |               | \$0              |                  |            |            |            |            |
| Equipment                          |               | \$111,000        | \$111,000        |            |            |            |            |
| Furniture, Fixtures, and Equipment |               | \$0              |                  |            |            |            |            |
| Technology Hardware/Software       |               | \$0              |                  |            |            |            |            |
| Other Expenses                     |               | \$0              |                  |            |            |            |            |
| <b>TOTAL</b>                       | <b>\$0</b>    | <b>\$111,000</b> | <b>\$111,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| \$0                                |               |                  |                  |            |            |            |            |

**Capital Project Request**

Project Title: **Specialty Equipment**

Fiscal Year: **2018**

**Project Description and Considerations**

Unit # 115 (2008)

The current excavator is used for the water/sewer/drains projects including responding to emergencies. It is presently 10 years old and does not meet the needs of the Water division. The replacement will be an upgraded version of the existing piece of equipment and will be able to lift heavy objects including steel plates and manholes. The current piece of equipment is used in the repair and replacement of water mains and services, drain manholes and drain pipe, and sewer manholes and sewer pipe. The anticipated make and model will be a Komatsu PC88MR-10 or equivalent.

**Capital Project Request**

Project Title: **Fleet Replacement Program** Fiscal Year: **2017**  
 Purpose: **Acquisition** Classification: **Rolling Stock** Status: **Revised Request from the Prior CIP**  
 Department: Finance Funding Source: **General Fund**  
 Partners: Public Work, Public Facilities, Public Safety, Health and Human Services

**Parameters**

**Response**

|  |     |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are <b>NOT</b> included?   | No  |
| 2. Are there recommendations or costs identified by other departments which are <b>NOT</b> factored into the request?                              | No  |
| 3. Does the project support activities to produce new revenue for the Town?  | No  |
| 4. Does this project require any permitting by any Town or State agency?   | No  |
| 5. If funded, will additional permanent staff be required?   | No  |
| 6. If funded, will the operating budget need to be increased to cover operating expenses?  | Yes |
| 7. If funded, will this project increase the operating expense for any other department?   | Yes |
| 8. If funded, will this project lower the requesting Department's operating costs?   | No  |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is <b>NOT</b> already budgeted? | No  |
| 10. If the project is <b>NOT</b> funded, will current Town revenue be reduced?   | No  |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?                                 | No  |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?           | No  |
| 13. Is this a request in response to a Court, Federal, or State order?   | No  |
| 14. Is this a request in response to a documented public health or safety condition?   | No  |
| 15. Is this a request to improve or make repairs to extend the useful life of a building?  | No  |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?                     | No  |
| 17. Is this a request to repair or otherwise improve public property which is <b>NOT</b> a building or infrastructure?                             | No  |
| 18. Will any other department be required to provide assistance in order to complete the project?  | Yes |

Primary Reason for the Request: Scheduled replacement  
 How was the Estimated Project Cost Determined: In-House Estimate Estimated Project Cost: \$8,106,774  
 Useful Life: More than five (5) years but less than eight (8) years  
 Budget Impact: Negligible impact on the annual operating expenses less than \$5,000

| Project Budget Elements            | Prior Request      | Project Budget     | 2017             | 2018               | 2019               | 2020               | 2021               |
|------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Planning/Feasibility               |                    | \$0                |                  |                    |                    |                    |                    |
| Design/Engineering                 |                    | \$0                |                  |                    |                    |                    |                    |
| Land/ROW Acquisition               |                    | \$0                |                  |                    |                    |                    |                    |
| Site Preparation                   |                    | \$0                |                  |                    |                    |                    |                    |
| Construction                       |                    | \$0                |                  |                    |                    |                    |                    |
| Construction Management            |                    | \$0                |                  |                    |                    |                    |                    |
| Equipment                          | \$7,456,003        | \$8,106,774        | \$950,265        | \$1,438,690        | \$2,320,201        | \$1,788,946        | \$1,608,671        |
| Furniture, Fixtures, and Equipment |                    | \$0                |                  |                    |                    |                    |                    |
| Technology Hardware/Software       |                    | \$0                |                  |                    |                    |                    |                    |
| Other Expenses                     |                    | \$0                |                  |                    |                    |                    |                    |
| <b>TOTAL</b>                       | <b>\$7,456,003</b> | <b>\$8,106,774</b> | <b>\$950,265</b> | <b>\$1,438,690</b> | <b>\$2,320,201</b> | <b>\$1,788,946</b> | <b>\$1,608,671</b> |

\$0

**Capital Project Request**

Project Title: **Fleet Replacement Program**

Fiscal Year: **2017**

**Project Description and Considerations**

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.

**Energy Efficiency**

Managing and maintaining a fleet of more than 200 vehicles – from passenger vehicles to large heavy duty diesel trucks and 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.

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:

- 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

The Town's fleet replacement program was established in FY2015. 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.

**Capital Project Request**

Project Title: **Fleet Replacement Program**

Fiscal Year: **2017**

Supplemental Information

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.

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.

The vehicle replacement program will involve several components to be implemented over the course of FY2017 and beyond. The intent and goal of the fleet replacement program is to: Replace vehicles before service delivery is impacted negatively; maximize vehicle availability for all user departments; minimize costs from vehicle downtime and emergency maintenance and operational costs; take advantage of opportunities to implement new technology to achieve fuel conservation and reduced emissions; promote safety, reliability and operational efficiencies; and enhance the public image of the Town's fleet.

The estimated cost of the identified replacements (including the school department) for core fleet, specialize equipment, and snow and ice equipment is \$8,106,774. The CIP submission last year did not include the school vehicles. The estimated core fleet replacement cost over the five year period is \$1,671,837; specialized equipment is \$5,597,674; and snow and ice equipment is \$837,263.

Portion of this expenses would be funded by the applicable enterprise fund.

|       | 2017      | 2018      | 2019      | 2020        | 2021     |
|-------|-----------|-----------|-----------|-------------|----------|
| RTS   | \$263,414 | \$0       | \$282,176 | \$ 247,365  | \$0      |
| Sewer | \$0       | \$ 56,054 | \$537,997 | \$1,034,218 | \$0      |
| Water | \$ 43,679 | \$126,810 | \$305,341 | \$ 45,469   | \$35,063 |

Specific Questions:

Question 6: If funded, will the operating budget need to be increased to cover operating expenses? Yes, as part of the fleet replacement program, there are recommendations to change some of the vehicles to a different types or increase the number of vehicles available for use. In those years where such a change is approved, there may be an increase in insurance, and perhaps specialized tools in order to better maintain the new equipment.

Question 7: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's property and liability insurance budget will likely increase.

Question 18: Will any other department be required to provide assistance in order to complete the project? Yes, the Department of Public Works would take the lead on the procurement for most of the vehicles.

Fleet Replacement Schedule Target Years 2017 - 2022

Town of Needham  
Capital Improvement Plan  
January 2016

| Unit # | Department         | Year | Make/Model                | Vehicle Type  | GVW    | Fuel Type | Primary Purpose  | Target Year* | FY17 Funding Amount | FY18 Funding Amount | FY19 Funding Amount | FY20 Funding Amount | FY21 Funding Amount |
|--------|--------------------|------|---------------------------|---------------|--------|-----------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 400    | Building Inspector | 2005 | Ford Taurus               | Sedan         | 4,684  | G         | Field Work   | 2022         |                     |                     |                     |                     |                     |
| 1      | DPW Admin          | 2011 | Ford Escape Hybrid        | SUV           | 4,880  | H         | Supervisor vehicle; personnel transport  | 2018         |                     | 31,625              |                     |                     |                     |
| 2      | DPW Garage         | 2011 | Ford F150 XL              | Pick Up       | 6,700  | G         | Supervisor vehicle; personnel transport; equipment transport   | 2018         |                     | 33,606              |                     |                     |                     |
| 3      | DPW Garage         | 2012 | Ford F450                 | Utility Truck | 16,500 | D         | Vehicle field repairs; personnel transport; equipment transport  | 2018         |                     | 64,097              |                     |                     |                     |
| 5      | DPW RTS            | 2011 | INTERNATIONAL 7400 Series | Dump Truck    | 40,000 | D         | Compost & misc. materials transport; primary in snow & ice program   | 2021         |                     |                     |                     |                     | 256,023             |
| 6      | DPW Highway        | 2015 | International 7300 Series | Dump Truck    | 40,000 | D         | Personnel transport; equipment transport including skidded sprayers, water tank, loam spreader, trailered heavy equipment; material transport including asphalt, loam, gravel, emulsion, etc.; primary in snow & ice program | 2021         |                     |                     |                     |                     | 242,381             |
| 9      | DPW Highway        | 2012 | INTERNATIONAL 7400 Series | Dump Truck    | 40,000 | D         | Construction Work  | 2022         |                     |                     |                     |                     |                     |
| 10     | DPW Highway        | 2010 | INTERNATIONAL 7400 Series | Dump Truck    | 40,000 | D         | Personnel transport; equipment transport including skidded sprayers, water tank, loam spreader, trailered heavy equipment; material transport including asphalt, loam, gravel, emulsion, etc.; primary in snow & ice program | 2020         |                     |                     |                     | 247,365             |                     |
| 11     | DPW Sewer          | 2013 | FORD EXPLORER             | SUV           | 6,160  | G         | Personnel transport; water, sewer, & drain pipe inspections; supervisor in snow & ice program  | 2019         |                     |                     | 38,385              |                     |                     |
| 12     | DPW Parks          | 2009 | Ford Escape Hybrid        | SUV           | 4,880  | H         | Supervisor vehicle used to travel between job sites; personnel transport; field safety inspections; transport hand tools used to take soil tests   | 2021         |                     |                     |                     |                     | 35,063              |
| 14     | DPW Water          | 2009 | INTERNATIONAL 7400 Series | Dump Truck    | 64,000 | D         | Personnel, equipment, & supply transport for the water distribution maintenance program, including hauling dirt, stone, gravel, asphalt, pipes & drain components; primary in snow & ice program                             | 2019         |                     |                     | 239,000             |                     |                     |
| 15     | DPW Admin          | 2008 | Ford Taurus               | Sedan         | 5,160  | G         | Personnel transport; supervisory in snow & ice program   | 2021         |                     |                     |                     |                     | 35,063              |
| 16     | DPW Sewer          | 2014 | FREIGHTLINER Box Truck    | Box Truck     | 19,500 | G         | Subterranean pipe inspection; carries a substantial amount video inspection equipment necessary to view installed pipe condition   | 2020         |                     |                     |                     | 235,244             |                     |

Fleet Replacement Schedule Target Years 2017 - 2022

Town of Needham  
Capital Improvement Plan  
January 2016

| Unit # | Department | Year | Make/Model                | Vehicle Type  | GVW    | Fuel Type | Primary Purpose   | Target Year* | FY17 Funding Amount | FY18 Funding Amount | FY19 Funding Amount | FY20 Funding Amount | FY21 Funding Amount |
|--------|------------|------|---------------------------|---------------|--------|-----------|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 17     | DPW Sewer  | 2012 | Ford F550                 | Dump Truck    | 18,000 | D         | Personnel, equipment, & supply transport for the sewer and drain maintenance program, including hauling dirt, stone, gravel, asphalt, pipes & drain components; primary in snow & ice program   | 2019         |                     |                     | 73,233              |                     |                     |
| 19     | DPW Sewer  | 2010 | INTERNATIONAL 7400 Series | Dump Truck    | 40,000 | D         | Personnel, equipment, & supply transport for the sewer and drain maintenance program, including hauling dirt, stone, gravel, asphalt, pipes & drain components; primary in snow & ice program   | 2020         |                     |                     |                     | 247,365             |                     |
| 20     | DPW Water  | 2009 | Ford Escape Hybrid        | SUV           | 4,880  | H         | Supervisor vehicle used to travel between job sites; personnel transport; inspections; transport hand tools   | 2021         |                     |                     |                     |                     | 35,063              |
| 23     | DPW Sewer  | 2011 | Ford F350                 | Utility Truck | 13,300 | G         | Supervisor vehicle; personnel, equipment, & supply transport for the sewer pump station operations; equipped with crane to lift and transport pumps and fittings. primary in snow & ice program   | 2018         |                     | 56,054              |                     |                     |                     |
| 25     | DPW Water  | 2012 | Ford F450                 | Utility Truck | 16,500 | D         | Emergency response vehicle equipped with tools necessary for rapid response repairs work. supervisor vehicle; personnel, equipment, & supply transport for the water distribution maintenance program hauling pumps, gate wrenches, bars, and tow cement mixer, light tower, generator, compressor, etc.; primary in snow & ice program | 2019         |                     |                     | 66,341              |                     |                     |
| 26     | DPW Water  | 2011 | Ford F150                 | Pick Up       | 7,050  | G         | Personnel, equipment, & supply transport for the water distribution system; transport gate wrenches, hoses, hose monsters, cones, barrels, hand tools, and other items as needed; primary in the Snow & Ice program   | 2017         | 43,679              |                     |                     |                     |                     |
| 27     | DPW Water  | 2011 | Ford F150                 | Pick Up       | 7,050  | G         | Equipment Transport; Supplies Transport;  | 2022         |                     |                     |                     |                     |                     |
| 28     | DPW Sewer  | 2001 | Ford F350                 | Utility Truck | 11,200 | G         | sewer drain maintenance program vehicle equipped with specialized rodder used to clear sewer and drains   | 2020         |                     |                     |                     | 60,046              |                     |

Fleet Replacement Schedule Target Years 2017 - 2022

Town of Needham  
Capital Improvement Plan  
January 2016

| Unit # | Department  | Year | Make/Model                   | Vehicle Type | GVW           | Fuel Type | Primary Purpose  | Target Year* | FY17 Funding Amount | FY18 Funding Amount | FY19 Funding Amount | FY20 Funding Amount | FY21 Funding Amount |
|--------|-------------|------|------------------------------|--------------|---------------|-----------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 29     | DPW Sewer   | 2008 | INTERNATIONAL 7400 Series    | Jet Vac      | 44,000        | D         | sewer drain maintenance program vehicle equipped with specialized jet used to clear sewer and drains   | 2020         |                     |                     |                     | 247,365             |                     |
| 30     | DPW Water   | 2012 | Ford F550                    | Dump Truck   | 18,000        | D         | personnel, equipment, & supply transport for the water distribution maintenance program, including hauling dirt, stone, gravel, asphalt, pipes & drain components; primary in snow & ice program;  | 2018         |                     | 70,756              |                     |                     |                     |
| 31     | DPW Water   | 2011 | Ford F150                    | Pick Up      | 7,200         | G         | Equipment Transport; Supplies Transport; Supervisor in Snow & Ice Program  | 2022         |                     |                     |                     |                     |                     |
| 32     | DPW Highway | 2012 | Ford F350                    | Pick Up      | Not Available | D         | Supervisor vehicle, Personnel, equipment, & supply transport including specialty electronic tools and message boards; contractor inspections; snow & ice program   | 2019         |                     |                     | 46,790              |                     |                     |
| 37     | DPW Sewer   | 2010 | INTERNATIONAL 7500 Series    | Vactor       | 66,000        | D         | Clean catch basins & utility pipes   | 2019         |                     |                     | 426,379             |                     |                     |
| 38     | DPW Parks   | 2007 | INTERNATIONAL IH 4300 Series | Truck        | 35,000        | D         | Utility tree work; netting, gutter, light pole, & flag work; tows wood chipper   | 2021         |                     |                     |                     |                     | 220,998             |
| 39     | DPW Highway | 2012 | Ford F550                    | Dump Truck   | 18,000        | D         | Personnel, equipment, & supply transport for the street and sidewalk maintenance program including transporting bobcats, sidewalk paver, berm machine, grinder, compactor, compressor, and hand tools, transports materials including asphalt, gravel, loam, etc.; emergency response vehicle; Primary in snow & ice program           | 2018         |                     | 70,756              |                     |                     |                     |
| 40     | DPW Water   | 2012 | Ford F350                    | Pick Up      | 13,300        | G         | Emergency response vehicle equipped with tools necessary for rapid response repair work; supervisor vehicle; personnel, equipment, & supply transport for the water distribution maintenance program hauling pumps, gate wrenches, bars, and tow cement mixer, light tower, generator, compressor, etc.; primary in snow & ice program | 2018         |                     | 56,054              |                     |                     |                     |

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|--------|-----------------|------|---------------------------|---------------|--------|-----------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 41     | DPW Parks       | 2009 | Ford F350                 | Pick Up       | 10,600 | D         | Supervisor vehicle; personnel, equipment, & material transport for the maintenance of public shade trees; tows trailers and sprayer, transports saws, ladders, and other tools used to prune and inspect trees; supervisor in snow & ice program | 2021         |                     |                     |                     |                     | 50,123              |
| 43     | DPW Highway     | 2012 | Ford F350                 | Pick Up       | 10,800 | D         | Supervisor vehicle; Personnel, equipment, & supply transport including specialty electronic tools and message boards; contractor inspections; snow & ice program   | 2019         |                     |                     | 46,790              |                     |                     |
| 44     | DPW Engineering | 2011 | Ford Escape Hybrid        | SUV           | 4,720  | H         | Personnel transport; inspections   | 2018         |                     | 31,625              |                     |                     |                     |
| 45     | DPW Engineering | 2012 | FORD E150 VAN             | Passenger Van | 8,520  | G         | Personnel transport; surveying & inspections   | 2018         |                     | 30,464              |                     |                     |                     |
| 46     | DPW Engineering | 2011 | Ford Escape Hybrid        | SUV           | 4,720  | H         | Personnel transport; surveying & inspections   | 2018         |                     | 31,625              |                     |                     |                     |
| 47     | DPW Highway     | 2007 | INTERNATIONAL 7400 Series | Dump Truck    | 64,000 | D         | Personnel transport; equipment transport including skidded sprayers, water tank, loam spreader, trailered heavy equipment; material transport including asphalt, loam, gravel, emulsion, etc.; primary in snow & ice program                     | 2017         | 223,109             |                     |                     |                     |                     |
| 48     | DPW Highway     | 2008 | Ford F450                 | Utility Truck | 16,000 | G         | Traffic control vehicle; Personnel transport; equipment transport including street signs, traffic signals, posts, parking meters, markings, barrel & barricades; emergency response vehicle; primary in snow & ice program                       | 2021         |                     |                     |                     |                     | 71,066              |
| 50     | DPW Parks       | 2008 | Ford F150                 | Pick Up       | 6,800  | G         | Supervisor vehicle; personnel, equipment, & material transport for the maintenance of public shade trees; tows trailers and sprayer, transports saws, ladders, and other tools used to prune and inspect trees; supervisor in snow & ice program | 2021         |                     |                     |                     |                     | 37,260              |
| 52     | DPW Highway     | 2009 | Ford Escape Hybrid        | SUV           | 4,880  | H         | Supervisor vehicle used to travel between job sites; personnel transport; field safety inspections; pavement inspections; construction inspections   | 2021         |                     |                     |                     |                     | 35,063              |

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|--------|-------------|------|------------------------|--------------|--------|-----------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 55     | DPW Highway | 2011 | Ford F550              | Dump Truck   | 18,000 | D         | Personnel, equipment, & supply transport for the street and sidewalk maintenance program including transporting bobcats, sidewalk paver, berm machine, grinder, compactor, compressor, and hand tools, transports materials including asphalt, gravel, loam, etc.; emergency response vehicle; primary in snow & ice program | 2018         |                     | 70,756              |                     |                     |                     |
| 56     | DPW RTS     | 2010 | Ford F150              | Pick Up      | 6,700  | G         | Supervisor vehicle; personnel transport  | 2022         |                     |                     |                     |                     |                     |
| 57     | DPW Highway | 2012 | Ford F350              | Pick Up      | 10,800 | D         | Supervisor vehicle, Personnel, equipment, & supply transport including specialty electronic tools and message boards; contractor inspections; snow & ice program   | 2018         |                     | 45,208              |                     |                     |                     |
| 65     | DPW Parks   | 2015 | Ford F350              | Pick Up      | 10,800 |           | Equipment Transport; Supervisor in Snow & Ice Program  | 2022         |                     |                     |                     |                     |                     |
| 66     | DPW Highway | 2015 | Ford F550              | Dump Truck   | 19,500 |           |  | 2022         |                     |                     |                     |                     |                     |
| 67     | DPW RTS     | 2004 | VERMEER GRINDER        | Yellow Iron  | 38,500 | D         | Chipping & grinding brush; material processing   | 2022         |                     |                     |                     |                     |                     |
| 70     | DPW Parks   | 2009 | FORD F550 DRWSUP       | Dump Truck   | 17,950 | D         | Personnel, equipment, & material transport for the maintenance of town parks fields, and tree work; hauls sand fertilizer, soil grass clippings, wood chips, brush, wood, and trash; tows trailers for mowing equipment, ball diamond work, leaf collectors & chippers; primary in snow & ice program                        | 2017         | 68,363              |                     |                     |                     |                     |
| 71     | DPW Parks   | 2009 | FORD F550 DRWSUP       | Dump Truck   | 17,950 | D         | Personnel, equipment, & material transport for the maintenance of town parks fields, and tree work; hauls sand fertilizer, soil grass clippings, wood chips, brush, wood, and trash; tows trailers for mowing equipment, ball diamond work, leaf collectors & chippers; primary in snow & ice program                        | 2017         | 68,363              |                     |                     |                     |                     |
| 72     | DPW Parks   | 2015 | Ford F550              | Dump Truck   | 18,000 |           |  | 2022         |                     |                     |                     |                     |                     |
| 76     | DPW Highway | 2007 | BOBCAT A300 SKID STEER | Equipment    | 8,673  | D         | construction work; Primary in Snow & Ice Program   | 2021         |                     |                     |                     |                     | 96,724              |

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|--------|-----------------|------|----------------------------|--------------|--------|-----------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 80     | DPW RTS         | 2010 | INTERNATIONAL TRUCK        | Truck        | 35,000 | D         | packer truck; removes msw & recycling from municipal buildings and properties  | 2020         |                     |                     |                     | 247,365             |                     |
| 91     | DPW RTS         | 2000 | CONSTRUCTION SCALP TRUCK   |              | 23,000 | G         | Material Screening   | 2022         |                     |                     |                     |                     |                     |
| 92     | DPW Engineering | 2012 | FORD EXPLORER              | SUV          | 6,160  | G         | Personnel transport; inspections; supervisor in snow & ice program   | 2019         |                     |                     | 38,385              |                     |                     |
| 94     | DPW Sewer       | 2014 | Ford F250                  | Pick Up      | 10,000 | D         | Emergency response vehicle equipped with tools necessary for rapid response repairs work. supervisor vehicle; personnel, equipment, & supply transport for the sewer & drain maintenance program hauling pumps, gate wrenches, bars, and tow cement mixer, light tower, generator, compressor, etc.; primary in snow & ice | 2020         |                     |                     |                     | 48,428              |                     |
| 101    | DPW Sewer       | 2010 | CASE LOADER                | Yellow Iron  | 31,690 | D         | Construction of sewer and drain pipe and sewer & drain maintenance; load material, move manholes, move material and steel plates; primary in snow & ice  | 2020         |                     |                     |                     | 195,769             |                     |
| 102    | DPW Highway     | 2008 | JOHN DEERE LOADER 544J     | Equipment    | 28,500 | D         | Loader; road & sidewalk construction; primary in snow & ice program  | 2018         |                     | 175,344             |                     |                     |                     |
| 103    | DPW Sewer       | 2012 | JOHN DEERE BACKHOE         | Yellow Iron  | 18,550 | D         | Construction Work  | 2022         |                     |                     |                     |                     |                     |
| 104    | DPW RTS         | 2008 | CASE LOADER 821E           | Yellow Iron  | 29,322 | D         | MSW processing; compost processing; primary in snow & ice program  | 2017         | 263,414             |                     |                     |                     |                     |
| 107    | DPW Highway     | 2008 | CAMOPLAST SW4S             | Yellow Iron  | 6,790  | D         | Primary Vehicle in Snow & Ice Program  | 2022         |                     |                     |                     |                     |                     |
| 108    | DPW Highway     | 2011 | TRACKLESS TRACTOR          | Equipment    | 6,200  | D         | Primary vehicle in snow & ice program; roadside mowing   | 2019         |                     |                     | 185,948             |                     |                     |
| 111    | DPW Highway     | 2013 | TRACKLESS TRACTOR          | Equipment    | 6,200  |           | Snow and Ice Removal   | 2021         |                     |                     |                     |                     | 199,192             |
| 113    | DPW Highway     | 2008 | CAMOPLAST SW4S             | Yellow Iron  | 6,790  | D         | Primary vehicle in snow & ice program  | 2018         |                     | 180,056             |                     |                     |                     |
| 120    | DPW Highway     | 2004 | TRAIL UTILITY TRAILER      | Trailer      | 1,400  | E         | Alerting public of projects & events   | 2017         | 23,031              |                     |                     |                     |                     |
| 121    | DPW Highway     | 2007 | Vermac UTILITY TRAILER     | Trailer      | 3,500  | E         | Alerting Public of Projects & Events   | 2022         |                     |                     |                     |                     |                     |
| 122    | DPW Highway     | 2007 | Vermac UTILITY TRAILER     | Trailer      | 3,500  | E         | Alerting Public of Projects & Events   | 2022         |                     |                     |                     |                     |                     |
| 124    | DPW Highway     | 2009 | ADDCO MINI UTILITY TRAILER | Trailer      | 1,800  |           | Alerting Public of Projects & Events   | 2022         |                     |                     |                     |                     |                     |
| 129    | DPW Highway     | 2000 | CUSTOM FLATBED TRAILER     | Trailer      | 10,000 |           | Trailer used to transport highway equipment and materials including bobcat, pavers, berm machines, etc. and large materials  | 2018         |                     | 72,862              |                     |                     |                     |

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|--------|-------------------|------|-----------------------------------|-----------------------|---------------|-----------|---|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 134    | DPW Highway       | 2006 | Whacker Pavement Roller           | Roller                | Not Available | G         | Asphalt Pavement Roller   | 2022         |                     |                     |                     |                     |                     |
| 143    | DPW RTS           | 2010 | CASE LOADER                       | Yellow Iron           | 29,800        | D         | Rubbish processing; compost processing; primary in Snow & Ice Program   | 2019         |                     |                     | 282,176             |                     |                     |
| 164    | DPW Water         | 2008 | Trailer ATLAS Copco               | Trailer MDT Generator | 7,000         | D         | Providing portable power during power outages at pumping stations   | 2020         |                     |                     |                     | 37,056              |                     |
| 168    | DPW Parks         | 2010 | GORMAN UTILITY TRAILER            | Trailer               | 3,353         | D         | Pump used to empty Rosemary Pool and on fields during flood events  | 2020         |                     |                     |                     | 36,431              |                     |
| 181    | DPW Highway       | 2012 | Elgin PELICAN Sweeper             | Equipment             | Not Available | D         | Street Sweeping   | 2022         |                     |                     |                     |                     |                     |
| 182    | DPW Highway       | 2010 | FREIGHTLINER ELGIN CROSSWIND      | Truck                 | 33,000        | D         | Street Sweeping   | 2022         |                     |                     |                     |                     |                     |
| 183    | DPW Parks         | 2007 | GIANT UTILITY LEAF PICKER TRAILER | Trailer               | 12,000        | G         | Removes leaves from fields and parks  | 2019         |                     |                     | 29,327              |                     |                     |
| 256    | DPW Parks         | 2008 | TRAILER UTILITY                   | Trailer               | 6,800         | D         | Chips tree debris   | 2020         |                     |                     |                     | 45,545              |                     |
| 301    | DPW Parks         | 2009 | FORD E150 VAN                     | Passenger Van         | 8,520         |           | Pool  | 2022         |                     |                     |                     |                     |                     |
| 328    | DPW Parks         | 1998 | Cross County Utility Trailer 16"  | Trailer               | Not Available |           | Hauls mowers, tractors, diamond renovators, sports goals, and other equipment, supplies, and materials as needed    | 2018         |                     | 5,491               |                     |                     |                     |
| 336    | DPW Parks         | 2011 | TORO Lawnmower                    | Tractor               | 5,966         |           | Mowing large fields   | 2022         |                     |                     |                     |                     |                     |
| 350    | DPW Parks         | 2010 | JOHN DEERE TRACTOR LOADER 4720    | Yellow Iron           | Not Available | D         | Loads loam, park soil, fertilizer, sod, and wood; attachments used for tilling, aeration, grooming, and fertilizing | 2019         |                     |                     | 51,358              |                     |                     |
| 700    | Facilities        | 2012 | Ford Econ Van E250                | Van                   | 8,600         | G         | Electrician Vehicle; Equipment, Tools and Materials   | 2021         |                     |                     |                     |                     | 40,247              |
| 706    | Facilities        | 2006 | Ford Econ Van E250                | Van                   | 8,600         | G         | Glazer Vehicle; Glass Transport and Repair  | 2017         | 35,073              |                     |                     |                     |                     |
| 707    | Facilities        | 2008 | Ford Econ Van E250                | Van                   | 8,600         | G         | HVAC Equipment, Tools, and Parts  | 2018         |                     | 36,301              |                     |                     |                     |
| 712    | Facilities        | 2011 | Ford Econ Van E250                | Van                   | 8,600         | G         | Plumber Vehicle   | 2021         |                     |                     |                     |                     | 51,310              |
| 713    | Facilities        | 2012 | Ford F450                         | Dump Truck            | 16,500        | G         | Grounds Work  | 2022         |                     |                     |                     |                     |                     |
| 756    | Facilities        | 2010 | Ford F150                         | Pick Up               | 6,900         | G         | Field Work  | 2020         |                     |                     |                     | 36,000              |                     |
| 452    | Finance Assessing | 2005 | Ford Taurus                       | Sedan                 | 4,684         | G         | Field Work  | 2018         |                     | 35,758              |                     |                     |                     |
| C-01   | Fire              | 2013 | FORD EXPLORER                     | SUV                   | Not Available | G         | Command   | 2021         |                     |                     |                     |                     | 62,580              |
| C-02   | Fire              | 2010 | FORD EXPEDITION                   | SUV                   | 8,000         | G         | Emergency Response  | 2017         | 56,635              |                     |                     |                     |                     |
| C-03   | Fire              | 2008 | FORD EXPLORER                     | SUV                   | 6,270         | G         | Emergency Response  | 2017         | 46,119              |                     |                     |                     |                     |
| C-06   | Fire              | 2015 | Ford F350                         | Pick Up               | 14,000        | D         | Emergency Response  | 2021         |                     |                     |                     |                     | 59,393              |
| C-42   | Fire              | 2011 | Ford Sedan                        | Sedan                 | 5,460         | G         | Command   | 2020         |                     |                     |                     | 42,504              |                     |

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|--------|--------------------|------|-----------------------------|-------------------|---------------|-----------|--|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| C-43   | Fire               | 2013 | Ford Explorer               | Sedan             | Not Available | G         | Field Work and Incident Response         | 2017         | 35,123              |                     |                     |                     |                     |
| E-02   | Fire               | 1999 | E-ONE CYCLONE II FIRE TRUCK | Fire Truck        | 42,500        | D         | Emergency Response                       | 2019         |                     |                     | 689,661             |                     |                     |
| HAZ    | Fire               | 1996 | HAZMAT TRAILER              | Trailer           | Not Available |           | Emergency Response                       | 2022         |                     |                     |                     |                     |                     |
| R-01   | Fire               | 2008 | FORD E450 AMBULANCE         | Ambulance         | 14,500        | D         | Emergency Response                       | 2018         |                     | 206,360             |                     |                     |                     |
| RB     | Fire               | 1967 | GATOR RESCUE BOAT TRAILER   | Trailer           | Not Available |           | Equipment Transport & Emergency Response | 2018         |                     | 24,142              |                     |                     |                     |
| 402    | Human Services COA | 2004 | Ford E350 VAN               | Passenger Van (8  | 9,400         | G         | Passenger Transport                      | 2017         | 87,354              |                     |                     |                     |                     |
| 404    | Human Services COA | 2012 | Ford E350 VAN               | Passenger Van (14 | 12,500        |           | Passenger Transport                      | 2022         |                     |                     |                     |                     |                     |
| Bus 2  | School             | 2011 | BLUE BIRD 303 SCHOOL BUS    | School Bus        | 29,000        |           |  | 2018         |                     |                     |                     |                     |                     |
| Van 10 | School             | 2014 | TOYOTA SIENNA               | Van               | 5,995         |           |  | 2021         |                     |                     |                     |                     | 40,561              |
| Van 2  | School             | 2011 | FORD E150 VAN               | Passenger Van     | 8,520         |           |  | 2018         |                     | 36,583              |                     |                     |                     |
| Van 4  | School             | 2011 | FORD E150 VAN               | Passenger Van     | 8,520         |           |  | 2018         |                     | 36,583              |                     |                     |                     |
| Van 5  | School             | 2011 | FORD E150 VAN               | Passenger Van     | 8,520         |           |  | 2018         |                     | 36,583              |                     |                     |                     |
| Van 7  | School             | 2012 | FORD E250 VAN               | Passenger Van     | 8,900         |           |  | 2019         |                     |                     | 52,220              |                     |                     |
| Van 8  | School             | 2013 | FORD E250 VAN               | Passenger Van     | 8,900         |           |  | 2020         |                     |                     |                     | 54,048              |                     |
| Van 9  | School             | 2014 | TOYOTA SIENNA               | Van               | 5,995         |           |  | 2021         |                     |                     |                     |                     | 40,561              |