

**Five Year Department Submissions  
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FY2014 - FY2018**

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Town of Needham  
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| Department Capital Request<br>CIP-DCR |   |            |                                |    |    |  |
|---------------------------------------|---|------------|--------------------------------|----|----|--|
| Title                                 | Election Equipment  | Department | Town Clerk/Board of Registrars |    |    |  |
| Parameters                            |   |            | YES                            | NO | NA |  |
| 1.                                    | Is this a stand-alone capital request?  |            | X                              |    |    |  |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                              |    |    |  |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                                | X  |    |  |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                                | X  |    |  |
| 5.                                    | Is this a request for a study or long range plan?   |            |                                | X  |    |  |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                                | X  |    |  |
| 7.                                    | Is this a request to purchase specialty equipment?  |            | x                              |    |    |  |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                                | X  |    |  |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                                | X  |    |  |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                                | X  |    |  |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                                | X  |    |  |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                                | X  |    |  |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            | X                              |    |    |  |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                                | X  |    |  |
| 15.                                   | Are there recommendations or costs identified by other departments that are NOT factored into the request?  |            |                                | X  |    |  |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                                | X  |    |  |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                                | X  |    |  |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                                | X  |    |  |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            | X                              |    |    |  |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                                | X  |    |  |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                                | X  |    |  |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            | x                              |    |    |  |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                                | X  |    |  |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            |                                | x  |    |  |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            |                                | X  |    |  |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                                | X  |    |  |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                                | X  |    |  |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            | x                              |    |    |  |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                                | X  |    |  |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                                |    |    |  |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR   |                    |                  |                       |          |                         |                                |    |           |    |
|---|--------------------|------------------|-----------------------|----------|-------------------------|--------------------------------|----|-----------|----|
| Title   | Election Equipment |                  |                       |          | Department              | Town Clerk/Board of Registrars |    |           |    |
| Useful Life   | IV                 | Primary Reason   |                       | 3        | Operating Budget Impact |                                |    | C5        |    |
| Requested Funding Years & Amounts   | Column A           |                  | Costs Components      | Column B |                         | *Other Expenses                |    | Column C  |    |
| FY2013  |                    |                  | Intangibles           |          |                         |                                |    |           |    |
| FY2014  |                    | \$85,000         | Equipment             |          | \$85,000                |                                |    |           |    |
| FY2015  |                    |                  | Design & Engineering  |          |                         |                                |    |           |    |
| FY2016  |                    |                  | Construction Expenses |          |                         |                                |    |           |    |
| FY2017  |                    |                  | Other Expenses*       |          |                         |                                |    |           |    |
| <b>Total</b>  |                    | <b>\$ 85,000</b> | <b>Total</b>          |          | <b>\$ 85,000</b>        | <b>Total</b>                   |    | <b>\$</b> |    |
| Attached Schedules  |                    |                  |                       |          |                         |                                |    |           |    |
|   | CF                 |                  | CX                    |          | LS                      |                                | SI |           | SS |
| Description and Justification   |                    |                  |                       |          |                         |                                |    |           |    |
| <p>The purpose of replacing the Accuvote Electronic Voting System is to update and replace the Town's current voting system purchased in 1994. These machines and the black plastic ballot boxes that hold the machines are currently 15 years old and are beginning to require more and more frequent repairs. There are currently 11 Accuvote machines – one for each of the ten precincts plus one spare machine. Both the read heads and scanner cannot be upgraded due to the age of the equipment. The new Accuvote Voting Machines will have more features. The ballot boxes will be smaller making storage more convenient and accessibility at the polls will be easier. Absentee voters will no longer require special marking pens in order to vote thus making voting easier. Within the next couple of years all the machines will be handicapped accessible. The new DS200 Voting Machine is the next generation Optical Scan voting equipment. This voting machine will have a paper ballot and the memory cards have been replaced with memory sticks. It is my understanding that the DS200 Voting Machine has been approved by the federal government and is awaiting approval from the Elections Division of the Secretary of the Commonwealth. LHS Associates, Inc. hopes to begin testing the equipment in Fiscal Year 2014 and I have requested that the Town of Needham be considered for one of the testing sites. These new machines are currently assessed at approximately \$7,500 each. If these machines are approved by the Commonwealth, I would like to pursue bringing this capital request before Town Meeting for Fiscal Year 2014 or 2015. I will keep you updated as more information becomes available.</p> |                    |                  |                       |          |                         |                                |    |           |    |

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| Department Capital Request<br>CIP-DCR |   |            |                               |  |  |     |    |    |
|---------------------------------------|---|------------|-------------------------------|--|--|-----|----|----|
| Title                                 | Technology Systems and Applications Upgrades  | Department | Information Technology Center |  |  |     |    |    |
| Parameters                            |   |            |                               |  |  | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                               |  |  | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                               |  |  | X   |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                               |  |  |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                               |  |  |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                               |  |  |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                               |  |  |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                               |  |  |     | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                               |  |  | X   |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                               |  |  |     | X  |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                               |  |  |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                               |  |  |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                               |  |  |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                               |  |  |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                               |  |  |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                               |  |  |     |    | X  |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                               |  |  |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                               |  |  |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                               |  |  |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                               |  |  |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                               |  |  |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                               |  |  |     | X  |    |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            |                               |  |  |     | X  |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                               |  |  |     | X  |    |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            |                               |  |  |     | X  |    |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            |                               |  |  |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                               |  |  |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                               |  |  | X   |    |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                               |  |  |     |    | X  |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                               |  |  |     |    | X  |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                               |  |  |     | X  |    |

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| Department Capital Request<br>CIP-DCR   |  |                |                       |                  |                         |                               |    |           |    |
|---|--|----------------|-----------------------|------------------|-------------------------|-------------------------------|----|-----------|----|
| Title   | Technology Systems and Applications Upgrades |                |                       |                  | Department              | Information Technology Center |    |           |    |
| Useful Life   | II   | Primary Reason |                       | 3                | Operating Budget Impact |                               |    | D         |    |
| Requested Funding Years & Amounts   | Column A                                     |                | Costs Components      | Column B         |                         | *Other Expenses               |    | Column C  |    |
| FY2013  |  |                | Intangibles           |                  |                         |                               |    |           |    |
| FY2014  |  |                | Equipment             |                  |                         |                               |    |           |    |
| FY2015  | 100,000                                      |                | Design & Engineering  | 100,000          |                         |                               |    |           |    |
| FY2016  |  |                | Construction Expenses |                  |                         |                               |    |           |    |
| FY2017  |  |                | Other Expenses*       |                  |                         |                               |    |           |    |
| <b>Total</b>  | <b>\$100,000</b>                             |                | <b>Total</b>          | <b>\$100,000</b> |                         | <b>Total</b>                  |    | <b>\$</b> |    |
| Attached Schedules  |  |                |                       |                  |                         |                               |    |           |    |
|   | CF   |                | CX                    |                  | LS                      |                               | SI |           | SS |
| Description and Justification   |  |                |                       |                  |                         |                               |    |           |    |
| <p><u>Geographic Information System Update:</u> The Geographic Information System (GIS) update is a request for updated planimetric data as well as imagery. A Geographic Information System (GIS) is a system of hardware and software used for storage, retrieval, mapping, and analysis of geographic data. The GIS update would add any additional changes and updates that have taken place throughout Needham and adjacent communities within 1000' feet of the Town's boundary between the Spring 2009 flight and a 2015 flight. The flight would also improve imagery to help in analysis of land use and development throughout Needham. The GIS update would also include updating infrastructure data (water, sewer, drain) as well as changes to the parcel data. The current data from the Spring 2009 and any subsequent updates will be incorporated into an internet accessible site for viewing and querying the GIS data. This site was completed in the first quarter of 2012. Because many departments, Engineering, Water &amp; Sewer, Planning and other Town and School Departments, use the GIS data on a regular basis it is very important to have up to date data so these departments can plan with, analyze with and display with as accurate a representation of the land base and infrastructure</p> |  |                |                       |                  |                         |                               |    |           |    |

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| Department Capital Request<br>CIP-DCR |   |            |                               |    |    |
|---------------------------------------|---|------------|-------------------------------|----|----|
| Title                                 | Network Hardware, Servers, Switches,<br>Replacement/Upgrades  | Department | Information Technology Center |    |    |
| Parameters                            |   |            | YES                           | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            | X                             |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                             |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                               | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                               | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                               | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                               | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                               | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            | X                             |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                               | X  |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                               | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                               | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                               | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                               | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                               | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                               | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                               | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                               | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                               | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                               | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                               | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                               | X  |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                               | X  |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                               | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                               | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                               | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                               | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                               | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                               | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                               | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                               | X  |    |

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| Department Capital Request<br>CIP-DCR  |  |                       |  |                   |                         |                                      |           |          |  |    |
|--|--|-----------------------|--|-------------------|-------------------------|--------------------------------------|-----------|----------|--|----|
| Title  | <b>Network Hardware, Servers, Switches,<br/>Replacement/Upgrades</b> |                       |  |                   | Department              | <b>Information Technology Center</b> |           |          |  |    |
| Useful Life  | <b>I</b>   | Primary Reason        |  | <b>3</b>          | Operating Budget Impact |                                      |           | <b>C</b> |  |    |
| Requested Funding<br>Years & Amounts   | Column A   | Costs Components      |  | Column B          | *Other Expenses         |                                      | Column C  |          |  |    |
| FY2014   | \$30,000   | Intangibles           |  |                   |                         |                                      |           |          |  |    |
| FY2015   | \$30,000   | Equipment             |  | \$170,000         |                         |                                      |           |          |  |    |
| FY2016   | \$30,000   | Design & Engineering  |  |                   |                         |                                      |           |          |  |    |
| FY2017   | \$30,000   | Construction Expenses |  |                   |                         |                                      |           |          |  |    |
| FY2018   | \$50,000   | Other Expenses*       |  |                   |                         |                                      |           |          |  |    |
| <b>Total</b>   | <b>\$ 170,000</b>  | <b>Total</b>          |  | <b>\$ 170,000</b> | <b>Total</b>            |                                      | <b>\$</b> |          |  |    |
| Attached Schedules   |  | CF                    |  | CX                |                         | LS                                   |           | SI       |  | SS |
| Description and Justification  |  |                       |  |                   |                         |                                      |           |          |  |    |
| <p>The request is to replace older servers, application and data, with newer, faster, and more energy efficient models including hardware to install virtualization software. This can also include the replacement of the spam filter, virus firewall, and internet filtering. The request would also be for replacement of older network switches to connect buildings, departments, and workstations throughout the Town. Newer models of both servers and switches would be better able to take advantage of the Town fiber and increase the speed of data within the Town's fiber network. Not replacing or updating this equipment can have an effect on email, financial applications, internet access, and data accessibility.</p> <p>The reason for the \$20,000 increase in FY2018 is that though the Information Technology Center has reduced the number of physical servers required for the 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 40 virtual servers maintained on the current hardware and that number is expected to increase.</p> |  |                       |  |                   |                         |                                      |           |          |  |    |
| <b>FY2014-FY2018 Version</b>   |  |                       |  |                   |                         |                                      |           |          |  |    |

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| Department Capital Request<br>CIP-DCR |   |            |                               |    |    |
|---------------------------------------|---|------------|-------------------------------|----|----|
| Title                                 | Mail Processing Machines Replacement  | Department | Information Technology center |    |    |
| Parameters                            |   |            | YES                           | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            | X                             |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                               | X  |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                               | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                               | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                               | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                               | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            | X                             |    |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                               | X  |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                               | X  |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                               | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                               | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                               | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                               | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                               | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                               | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                               | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                               | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                               | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                               | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                               | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                               | X  |    |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            |                               | X  |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                               | X  |    |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            | X                             |    |    |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            | X                             |    |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            | X                             |    |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                               | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                               | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                               | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                               | X  |    |

Town of Needham  
Capital Improvement Plan  
January 2013

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

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR   |   |            |                           |    |    |  |
|---|---|------------|---------------------------|----|----|--|
| Title   | Core Fleet Replacement-General Government | Department | Finance Dept. (Assessors) |    |    |  |
| Parameters  |   |            | YES                       | NO | NA |  |
| 1. Is this a stand-alone capital request?   |   |            | X                         |    |    |  |
| 2. Is this a multi-year capital replacement/upgrade request?  |   |            |                           | X  |    |  |
| 3. Is this a request in response to a documented public health or safety condition?   |   |            |                           | X  |    |  |
| 4. Is this a request in response to a Court, Federal, or State order?   |   |            |                           | X  |    |  |
| 5. Is this a request for a study or long range plan?  |   |            |                           | X  |    |  |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |   |            |                           | X  |    |  |
| 7. Is this a request to purchase specialty equipment?   |   |            |                           | X  |    |  |
| 8. Is this a request to purchase technology or wireless communication system?   |   |            |                           | X  |    |  |
| 9. Is this a request to purchase vehicles or other rolling stock?   |   |            | X                         |    |    |  |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |   |            |                           | X  |    |  |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |   |            |                           | X  |    |  |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |   |            |                           | X  |    |  |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |   |            |                           | X  |    |  |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |   |            |                           | X  |    |  |
| 15. Are there recommendations or costs identified by other departments that are NOT factored into the request?  |   |            |                           | X  |    |  |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |   |            |                           | X  |    |  |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |   |            |                           | X  |    |  |
| 18. Will the requested project increase the annual operating costs for ANY department?  |   |            | X                         |    |    |  |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |   |            |                           | X  |    |  |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |   |            |                           | X  |    |  |
| 21. Will additional permanent staff be required if the request is approved?   |   |            |                           | X  |    |  |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |   |            |                           | X  |    |  |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |   |            |                           | X  |    |  |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |   |            |                           | X  |    |  |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |   |            |                           | X  |    |  |
| 26. Have other non-capital investment options been explored before submitting this request?   |   |            | X                         |    |    |  |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |   |            |                           | X  |    |  |
| 28. If applicable, will the items being replaced be retained by the Town?   |   |            |                           | X  |    |  |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |   |            |                           | X  |    |  |
| 30. Are there any appendix forms with this funding request?   |   |            |                           | X  |    |  |

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| Department Capital Request<br>CIP-DCR   |   |                 |                       |  |          |                         |                           |  |          |           |  |
|---|---|-----------------|-----------------------|--|----------|-------------------------|---------------------------|--|----------|-----------|--|
| Title   | Core Fleet Replacement-General Government |                 |                       |  |          | Department              | Finance Dept. (Assessors) |  |          |           |  |
| Useful Life   | Primary Reason                            |                 |                       |  |          | Operating Budget Impact |                           |  |          |           |  |
| Requested Funding Years & Amounts   | Column A                                  |                 | Costs Components      |  | Column B |                         | *Other Expenses           |  | Column C |           |  |
| FY2014  |   |                 | Intangibles           |  |          |                         |                           |  |          |           |  |
| FY2015  |   | 32,837          | Equipment             |  |          | 32,837                  |                           |  |          |           |  |
| FY2016  |   |                 | Design & Engineering  |  |          |                         |                           |  |          |           |  |
| FY2017  |   |                 | Construction Expenses |  |          |                         |                           |  |          |           |  |
| FY2018  |   |                 | Other Expenses*       |  |          |                         |                           |  |          |           |  |
| <b>Total</b>  |   | <b>\$32,837</b> | <b>Total</b>          |  |          | <b>\$32,837</b>         | <b>Total</b>              |  |          | <b>\$</b> |  |
| Attached Schedules  |   |                 |                       |  |          |                         |                           |  |          |           |  |
|   | CF  |                 | CX                    |  | LS       |                         | SI                        |  | SS       |           |  |
| Description and Justification   |   |                 |                       |  |          |                         |                           |  |          |           |  |
| <p>The current vehicle (Ford Taurus #452) will have been in service for 10 years with local stop and go driving mileage over this period (current mileage 26,066). This purchase will allow the office to continue to send staff out in the field in a Town vehicle to do the property inspections for valuation updates (this is a Department of Revenue mandate). The vehicle also allows staff to visit properties which involved a recent sale, building permit as well as personal property inspections. Site visits allows staff to take digital photos updating of the Town's online files. Increased mobility for the Personal Property/Commercial-Industrial Data Collector helps to keep down reliance on outside vendors which in the past has been used to gather information necessary to produce Personal Property billing file on an annual basis. Use of a marked Town of Needham vehicle will also serve to put residents visited by office staff more at ease as to their identities. The plan at this time is to consider a hybrid vehicle if feasible. The identified vehicle for purchase at this time is a Ford Fusion hybrid. The current contract (2012) price for this vehicle is \$28,775 (with warranty). Market and vehicle reliability data at the time of purchase may change according to market conditions. The FY2015 price assumes an annual increase in the contract price of 4.5%</p> |   |                 |                       |  |          |                         |                           |  |          |           |  |
| FY2014-FY2018 Version   |   |                 |                       |  |          |                         |                           |  |          |           |  |

Town of Needham  
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| Department Capital Request<br>CIP-DCR |   |            |                                      |    |    |
|---------------------------------------|---|------------|--------------------------------------|----|----|
| Title                                 | <b>Public Safety Computer Aided Dispatch Replacement</b>  | Department | <b>Information Technology Center</b> |    |    |
| Parameters                            |   |            | YES                                  | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            | X                                    |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                                      | X  |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                                      | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                                      | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                                      | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                                      | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                                      | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            | X                                    |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                                      | X  |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                                      | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                                      | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                                      | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                                      | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                                      | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                                      | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                                      | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                                      | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                                      | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                                      | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                                      | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                                      | X  |    |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            |                                      | X  |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            | x                                    |    |    |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            |                                      | X  |    |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            |                                      | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                                      | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            | X                                    |    |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                                      | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                                      |    | X  |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                                      | X  |    |

Town of Needham  
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| <b>Department Capital Request<br/>CIP-DCR</b>   |  |  |                       |                  |            |   |                  |  |    |  |  |
|---|--|--|-----------------------|------------------|------------|---|------------------|--|----|--|--|
| Title   | <b>Public Safety Computer Aided Dispatch Replacement</b> |  |                       |                  | Department | <b>Information Technology Center</b>          |                  |  |    |  |  |
| Useful Life   | <b>III</b>   |  | Primary Reason        | <b>1</b>         |            | Operating Budget Impact                       | <b>B</b>         |  |    |  |  |
| Requested Funding Years & Amounts   | Column A   |  | Costs Components      | Column B         |            | *Other Expenses                               | Column C         |  |    |  |  |
| FY2013  |  |  | Intangibles           | \$165,816        |            | Consultant & Implementation Services          | \$49,723         |  |    |  |  |
| FY2014  |  |  | Equipment             |                  |            | Conversion Services                           | \$46,868         |  |    |  |  |
| FY2015  | \$292,575  |  | Design & Engineering  |                  |            | Annual Maintenance (included in initial cost) | \$30,168         |  |    |  |  |
| FY2016  |  |  | Construction Expenses |                  |            |   |                  |  |    |  |  |
| FY2017  |  |  | Other Expenses*       | \$126,759        |            |   |                  |  |    |  |  |
| <b>Total</b>  | <b>\$292,575</b>   |  | <b>Total</b>          | <b>\$244,615</b> |            | <b>Total</b>                                  | <b>\$126,759</b> |  |    |  |  |
| <b>Attached Schedules</b>   |  |  |                       |                  |            |   |                  |  |    |  |  |
|   |  |  | CF                    |                  |            | CX  |                  |  | LS |  |  |
|   |  |  |                       |                  |            | SI  |                  |  | SS |  |  |
| <b>Description and Justification</b>  |  |  |                       |                  |            |   |                  |  |    |  |  |
| <p>This request is in place of a capital request that was initially submitted to replace the current Needham Police Department IBM and Intel blade servers and tape backup. This request is to replace the current Sungard Public Safety Computer Aided Dispatch (CAD) application with a new application that is designed to be run on an Intel style of server. The current CAD application has been used by the Needham Police Department since 1994 initially installed on an IBM A/S 400 and recently transitioned to an IBM iSeries Blade Server Center. The current CAD application is designed to run on the IBM iSeries Blade Center OS/400 V5R4 operating system which is nearing its end of life. There is also a concern that being able to support the operating system in-house is becoming more of an issue each year. The style and interface of the current application is commonly known as "green screen" making it difficult for officers to transition from standard windows based interfaces. Also based upon initial assessments there may be cost saving to the operating budget because of lower maintenance costs on a new CAD application. Some savings may come in that a new CAD application may eliminate the need for multiple applications currently being used by the Needham Police Department because they are included modules within a new CAD application. These include the current scheduling application and the image booking application. There is also a desire for the Needham Police Department to have an application that is widely used by other Public Safety agencies throughout the Commonwealth. Currently the Needham Police Department is not aware of other Public Safety agencies that use the Sungard Public Safety CAD application. With the hopes of procuring an application used by other Commonwealth Public Safety agencies the Needham Police Department and Needham Public Safety in general could better leverage local knowledge to use the application more effectively.</p> <p>It is also asked that the time frame for this request be advanced an additional year. The original request was for FY2016. This is due to the factors above as well as the potential for other funding sources for Public Safety that the Needham Police Department would want to take advantage. The FY15 costs are based on a multiplier of 5% per year. This is a standard calculation used for determining future costs of software purchases, maintenance, and implementations.</p> |  |  |                       |                  |            |   |                  |  |    |  |  |

Town of Needham  
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| Department Capital Request<br>CIP-DCR |   |            |                   |    |    |   |
|---------------------------------------|---|------------|-------------------|----|----|---|
| Title                                 | Police In-Cruiser Video   | Department | Police Department |    |    |   |
| Parameters                            |   |            | YES               | NO | NA |   |
| 1.                                    | Is this a stand-alone capital request?  |            | X                 |    |    |   |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                   | X  |    |   |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X  |    |   |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X  |    |   |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X  |    |   |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                   | X  |    |   |
| 7.                                    | Is this a request to purchase specialty equipment?  |            | X                 |    |    |   |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            | X                 |    |    |   |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   | X  |    |   |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            | X                 |    |    |   |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X  |    |   |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X  |    |   |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X  |    |   |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X  |    |   |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   | X  |    |   |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X  |    |   |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X  |    |   |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   | X  |    |   |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   | X  |    |   |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X  |    |   |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   | X  |    |   |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            |                   | X  |    |   |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X  |    |   |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            |                   | X  |    |   |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X  |    |   |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   | X  |    |   |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X  |    |   |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   |    |    | X |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X  |    |   |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   | X  |    |   |

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| Department Capital Request<br>CIP-DCR  |                                |                       |                  |                         |            |                          |  |  |  |  |
|--|--------------------------------|-----------------------|------------------|-------------------------|------------|--------------------------|--|--|--|--|
| Title  | <b>Police In-Cruiser Video</b> |                       |                  |                         | Department | <b>Police Department</b> |  |  |  |  |
| Useful Life  | <b>II</b>                      | Primary Reason        | <b>7</b>         | Operating Budget Impact | <b>C</b>   |                          |  |  |  |  |
| Requested Funding Years & Amounts  | Column A                       | Costs Components      | Column B         | *Other Expenses         | Column C   |                          |  |  |  |  |
| FY2013   |                                | Intangibles           |                  |                         |            |                          |  |  |  |  |
| FY2014   |                                | Equipment             | 38,400           |                         |            |                          |  |  |  |  |
| FY2015   | 38,400                         | Design & Engineering  |                  |                         |            |                          |  |  |  |  |
| FY2016   |                                | Construction Expenses |                  |                         |            |                          |  |  |  |  |
| FY2017   |                                | Other Expenses*       |                  |                         |            |                          |  |  |  |  |
| <b>Total</b>   | <b>\$ 38,400</b>               | <b>Total</b>          | <b>\$ 38,400</b> | <b>Total</b>            | <b>\$</b>  |                          |  |  |  |  |
| Attached Schedules   | CF                             | CX                    | LS               | SI                      | SS         |                          |  |  |  |  |
| Description and Justification  |                                |                       |                  |                         |            |                          |  |  |  |  |
| <p><b>Police Cruiser Video</b> - This is a request for in-cruiser digital video cameras, also known as "dash cams" for five police cruisers. Utilization of such equipment is expected to improve the performance of citizen contacts by police and to equip the administration with a tool for providing a more thorough review of patrol activities. A recent project evaluation, disclosed a price increase of \$3,400.00 over the initial proposal. The increase is the result of technology changes in the digital video field.</p> |                                |                       |                  |                         |            |                          |  |  |  |  |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR   |                               |            |      |  |  |     |    |    |
|---|-------------------------------|------------|------|--|--|-----|----|----|
| Title   | Heart Monitor / Defibrillator | Department | Fire |  |  |     |    |    |
| Parameters  |                               |            |      |  |  | YES | NO | NA |
| 1. Is this a stand-alone capital request?   |                               |            |      |  |  | X   |    |    |
| 2. Is this a multi-year capital replacement/upgrade request?  |                               |            |      |  |  | X   |    |    |
| 3. Is this a request in response to a documented public health or safety condition?   |                               |            |      |  |  | X   |    |    |
| 4. Is this a request in response to a Court, Federal, or State order?   |                               |            |      |  |  |     | X  |    |
| 5. Is this a request for a study or long range plan?  |                               |            |      |  |  |     | X  |    |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |                               |            |      |  |  |     | X  |    |
| 7. Is this a request to purchase specialty equipment?   |                               |            |      |  |  | X   |    |    |
| 8. Is this a request to purchase technology or wireless communication system?   |                               |            |      |  |  |     | X  |    |
| 9. Is this a request to purchase vehicles or other rolling stock?   |                               |            |      |  |  |     | X  |    |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |                               |            |      |  |  |     | X  |    |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |                               |            |      |  |  |     | X  |    |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |                               |            |      |  |  |     | X  |    |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |                               |            |      |  |  |     | X  |    |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |                               |            |      |  |  |     | X  |    |
| 15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |                               |            |      |  |  |     | X  |    |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |                               |            |      |  |  |     | X  |    |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |                               |            |      |  |  |     | X  |    |
| 18. Will the requested project increase the annual operating costs for ANY department?  |                               |            |      |  |  |     | X  |    |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |                               |            |      |  |  |     | X  |    |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |                               |            |      |  |  |     | X  |    |
| 21. Will additional permanent staff be required if the request is approved?   |                               |            |      |  |  |     | X  |    |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |                               |            |      |  |  | X   |    |    |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |                               |            |      |  |  |     | X  |    |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |                               |            |      |  |  |     | X  |    |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |                               |            |      |  |  | X   |    |    |
| 26. Have other non-capital investment options been explored before submitting this request?   |                               |            |      |  |  | X   |    |    |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |                               |            |      |  |  |     | X  |    |
| 28. If applicable, will the items being replaced be retained by the Town?   |                               |            |      |  |  |     | X  |    |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |                               |            |      |  |  |     | X  |    |
| 30. Are there any appendix forms with this funding request?   |                               |            |      |  |  |     | X  |    |

Town of Needham  
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| Department Capital Request<br>CIP-DCR  |                               |  |                       |          |           |                         |                   |  |    |  |  |
|--|-------------------------------|--|-----------------------|----------|-----------|-------------------------|-------------------|--|----|--|--|
| Title  | Heart Monitor / Defibrillator |  |                       |          |           | Department              | Fire              |  |    |  |  |
| Useful Life  | II                            |  | Primary Reason        | 1, 3     |           | Operating Budget Impact | C                 |  |    |  |  |
| Requested Funding Years & Amounts  | Column A                      |  | Costs Components      | Column B |           | *Other Expenses         | Column C          |  |    |  |  |
| FY2014   | \$27,500.                     |  | Intangibles           |          |           |                         |                   |  |    |  |  |
| FY2015   |                               |  | Equipment             |          |           |                         |                   |  |    |  |  |
| FY2016   | \$27,500.                     |  | Design & Engineering  |          |           |                         |                   |  |    |  |  |
| FY2017   |                               |  | Construction Expenses |          |           |                         |                   |  |    |  |  |
| FY2018   |                               |  | Other Expenses*       |          |           |                         |                   |  |    |  |  |
| <b>Total</b>   | <b>\$ 55,000.</b>             |  | <b>Total</b>          |          | <b>\$</b> | <b>Total</b>            | <b>\$ 55,000.</b> |  |    |  |  |
| Attached Schedules   | CF                            |  | CX                    |          | LS        |                         | SI                |  | SS |  |  |
| Description and Justification  |                               |  |                       |          |           |                         |                   |  |    |  |  |
| <p>This request is to replace two (2) "12 Lead Cardiac Heart Monitor / Defibrillator" with new "15 Lead Cardiac Heart Monitor / Defibrillator". The older of our two current units is 8 years old, and due to advancements in technology it will become obsolete in July 2013. It is anticipated that parts will no longer be available for that unit after June 2013. The second unit is approximately 4+ years old, and we plan to replace that unit in FY16. The current cost (State Contract) is \$27,500. and there are no expected increases in pricing over the next few years. The manufacturer actually expects prices to decrease.</p> <p>These monitors/defibrillators are required by the State Office of Emergency Medical Services (OEMS), as a licensing component of our Advanced Life Support (ALS) ambulance licenses. Both units are essential equipment in providing emergency services which provide significant revenue for the Town, as well as life saving patient treatment in the pre-hospital setting. Failure to update and replace these units could result in a loss of ALS licenses, which would have a negative impact on revenue.</p> |                               |  |                       |          |           |                         |                   |  |    |  |  |
| FY2014-FY2018 Version  |                               |  |                       |          |           |                         |                   |  |    |  |  |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR   |                                     |            |      |    |    |
|---|-------------------------------------|------------|------|----|----|
| Title   | Wireless Master Box Fire Box System | Department | Fire |    |    |
| Parameters  |                                     |            | YES  | NO | NA |
| 1. Is this a stand-alone capital request?   |                                     |            | X    |    |    |
| 2. Is this a multi-year capital replacement/upgrade request?  |                                     |            |      | X  |    |
| 3. Is this a request in response to a documented public health or safety condition?   |                                     |            |      | X  |    |
| 4. Is this a request in response to a Court, Federal, or State order?   |                                     |            |      | X  |    |
| 5. Is this a request for a study or long range plan?  |                                     |            |      | X  |    |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |                                     |            |      | X  |    |
| 7. Is this a request to purchase specialty equipment?   |                                     |            | X    |    |    |
| 8. Is this a request to purchase technology or wireless communication system?   |                                     |            | X    |    |    |
| 9. Is this a request to purchase vehicles or other rolling stock?   |                                     |            |      | X  |    |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |                                     |            | X    |    |    |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |                                     |            |      | X  |    |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |                                     |            |      | X  |    |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |                                     |            |      | X  |    |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |                                     |            |      | X  |    |
| 15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |                                     |            |      | X  |    |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |                                     |            |      | X  |    |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |                                     |            |      | X  |    |
| 18. Will the requested project increase the annual operating costs for ANY department?  |                                     |            | X    |    |    |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |                                     |            |      | X  |    |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |                                     |            |      | X  |    |
| 21. Will additional permanent staff be required if the request is approved?   |                                     |            |      | X  |    |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |                                     |            | X    |    |    |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |                                     |            |      |    | X  |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |                                     |            |      | X  |    |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |                                     |            |      | X  |    |
| 26. Have other non-capital investment options been explored before submitting this request?   |                                     |            | X    |    |    |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |                                     |            |      | X  |    |
| 28. If applicable, will the items being replaced be retained by the Town?   |                                     |            |      | X  |    |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |                                     |            |      | X  |    |
| 30. Are there any appendix forms with this funding request?   |                                     |            |      | X  |    |

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| Department Capital Request<br>CIP-DCR  |  |  |                       |          |           |                         |                 |             |                    |  |  |  |  |
|--|--|--|-----------------------|----------|-----------|-------------------------|-----------------|-------------|--------------------|--|--|--|--|
| Title  | <b>Wireless Master Box Fire Box System</b> |  |                       |          |           |                         | Department      | <b>Fire</b> |                    |  |  |  |  |
| Useful Life  | <b>V</b>                                   |  | Primary Reason        | <b>4</b> |           | Operating Budget Impact | <b>B</b>        |             |                    |  |  |  |  |
| Requested Funding Years & Amounts  | Column A                                   |  | Costs Components      |          | Column B  |                         | *Other Expenses |             | Column C           |  |  |  |  |
| FY2014   | \$164,000.                                 |  | Intangibles           |          |           |                         |                 |             |                    |  |  |  |  |
| FY2015   |  |  | Equipment             |          |           |                         |                 |             |                    |  |  |  |  |
| FY2016   |  |  | Design & Engineering  |          |           |                         |                 |             |                    |  |  |  |  |
| FY2017   |  |  | Construction Expenses |          |           |                         |                 |             |                    |  |  |  |  |
| FY2018   |  |  | Other Expenses*       |          |           |                         |                 |             |                    |  |  |  |  |
| <b>Total</b>   | <b>\$164,000.</b>                          |  | <b>Total</b>          |          | <b>\$</b> |                         | <b>Total</b>    |             | <b>\$ 164,000.</b> |  |  |  |  |
| Attached Schedules   | CF   |  | CX                    |          | LS        |                         | SI              |             | SS                 |  |  |  |  |
| Description and Justification  |  |  |                       |          |           |                         |                 |             |                    |  |  |  |  |
| <p>This request would eliminate the older style fire alarm master boxes and replace (some) with a newer style wireless radio master box system. All pole mounted fire alarm boxes (222) would be removed permanently, and sold for the highest price. Building master boxes (129) would be replaced with a radio box transmitter (over time). The 129 master boxes are privately owned, but pay the Town an annual monitoring fee of \$480. (which totals \$61,920.) *NOTE* Billing would stay the same, however, privately owned buildings would not be required to change over to this municipal system if they chose to use their own private alarm company (which must be UL Listed/FM Approved).</p> <p>Of the \$164,000 requested for this project, \$52,000 would be for the head-end equipment to be located within the fire dispatch center. An additional \$112,000 would be to purchase radio boxes for 28 town buildings at approximately \$4,000 each. This cost would be for the box and installation at each town building. With this new system, the fire dispatch center would be capable of monitoring alarms, troubles, security/intrusion, and any other alarm or status that uses a contact closure. These wireless boxes could replace telephone lines that the Town may be paying a monthly or annual fee to monitor.</p> <p>Explanation for significant increase in funding request:<br/>The original request was for a system which is no longer UL or FM approved for public reporting systems. Although it still may be available, using a system which is not listed as approved would expose the Town to possible liabilities in the case of a system failure. There are several approved systems available on the market, and we have solicited estimated costs based on our existing equipment and what upgrades would be necessary. Additionally, the original request was to install the system in only 15 municipal buildings, and we are now proposing installing the system in all 28 municipal buildings.</p> <p>*NOTE* This could be phased in over a two or three year period to reduce the financial impact on one fiscal year.</p> <p>Although available grant funding has been significantly reduced and at the same time has become much more competitive, we will continue to pursue that option to fund this request.</p> <p>As for increases in operating budgets for other departments: It is possible that the Legal Department would have to draft a contract for the</p> |  |  |                       |          |           |                         |                 |             |                    |  |  |  |  |

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| Department Capital Request<br>CIP-DCR  |  |            |             |
|--|--|------------|-------------|
| Title  | <b>Wireless Master Box Fire Box System</b> | Department | <b>Fire</b> |
| <p>private buildings depending on the type of services provided by the system.</p> <p>A wireless system is much more reliable in storm conditions when often times overhead lines are out of service.</p> <p>The long-range plan would be to reduce Fire Department personnel in the Fire Alarm Division (one FTE). Once the wireless system is completed an outside vendor could be used to maintain the wireless boxes, which are low maintenance. The current costs of cable, hardware and much of the overtime would be reduced or eliminated. In fact, implementing a wireless radio system may eliminate the need for the department to operate its own bucket truck, which could impact the vehicle replacement capital funding request.</p> <p>The fire dispatch center would be responsible for monitoring all of the signals transmitted through the wireless system. Our existing head-end equipment is approximately 20 years old and will need replacement in the next few years at a cost of approximately \$35,000. This cost is included in this request, however, if the request is not approved or funded the equipment will still need to be replaced in two to three years.</p> <p>Additionally, a wireless system would eliminate the need to replace all of the fire alarm cables which currently cross Route 128 (Interstate 95), which will be a major undertaking with the upcoming widening of the highway ( the "Add-a Lane" project).</p> <p>Lastly, the Public Facilities Department is currently spending approximately \$4,000 annually to monitor intrusion alarms at all Town buildings. This service could be provided through the new wireless system at no cost if approved.</p> |  |            |             |
| <b>FY2014-FY2018 Version</b>   |  |            |             |

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| Department Capital Request<br>CIP-DCR   |  |            |      |  |  |     |    |    |
|---|--|------------|------|--|--|-----|----|----|
| Title   | 5 Year Vehicle / Apparatus Replacement | Department | Fire |  |  |     |    |    |
| Parameters  |  |            |      |  |  | YES | NO | NA |
| 1. Is this a stand-alone capital request?   |  |            |      |  |  | X   |    |    |
| 2. Is this a multi-year capital replacement/upgrade request?  |  |            |      |  |  | X   |    |    |
| 3. Is this a request in response to a documented public health or safety condition?   |  |            |      |  |  |     | X  |    |
| 4. Is this a request in response to a Court, Federal, or State order?   |  |            |      |  |  |     | X  |    |
| 5. Is this a request for a study or long range plan?  |  |            |      |  |  |     | X  |    |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |  |            |      |  |  |     | X  |    |
| 7. Is this a request to purchase specialty equipment?   |  |            |      |  |  | X   |    |    |
| 8. Is this a request to purchase technology or wireless communication system?   |  |            |      |  |  |     | X  |    |
| 9. Is this a request to purchase vehicles or other rolling stock?   |  |            |      |  |  | X   |    |    |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |  |            |      |  |  |     | X  |    |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |  |            |      |  |  |     | X  |    |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |  |            |      |  |  |     | X  |    |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |  |            |      |  |  |     | X  |    |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |  |            |      |  |  |     | X  |    |
| 15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |  |            |      |  |  |     | X  |    |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |  |            |      |  |  |     | X  |    |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |  |            |      |  |  |     | X  |    |
| 18. Will the requested project increase the annual operating costs for ANY department?  |  |            |      |  |  |     | X  |    |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |  |            |      |  |  |     | X  |    |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |  |            |      |  |  |     | X  |    |
| 21. Will additional permanent staff be required if the request is approved?   |  |            |      |  |  |     | X  |    |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |  |            |      |  |  | X   |    |    |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |  |            |      |  |  |     | X  |    |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |  |            |      |  |  |     | X  |    |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |  |            |      |  |  | X   |    |    |
| 26. Have other non-capital investment options been explored before submitting this request?   |  |            |      |  |  | X   |    |    |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |  |            |      |  |  |     | X  |    |
| 28. If applicable, will the items being replaced be retained by the Town?   |  |            |      |  |  |     | X  |    |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |  |            |      |  |  |     | X  |    |
| 30. Are there any appendix forms with this funding request?   |  |            |      |  |  |     | X  |    |

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| Department Capital Request<br>CIP-DCR  |  |                |                       |          |           |                         |                 |    |                   |    |  |  |
|--|--|----------------|-----------------------|----------|-----------|-------------------------|-----------------|----|-------------------|----|--|--|
| Title  | 5 Year Vehicle / Apparatus Replacement |                |                       |          |           | Department              | Fire            |    |                   |    |  |  |
| Useful Life  | III                                    | Primary Reason |                       |          | 5         | Operating Budget Impact |                 |    | c                 |    |  |  |
| Requested Funding Years & Amounts  | Column A                               |                | Costs Components      |          | Column B  |                         | *Other Expenses |    | Column C          |    |  |  |
| FY2014   | \$49,200.                              |                | Intangibles           |          |           |                         |                 |    |                   |    |  |  |
| FY2015   | \$174,200.                             |                | Equipment             |          |           |                         |                 |    |                   |    |  |  |
| FY2016   | \$109,200.                             |                | Design & Engineering  |          |           |                         |                 |    |                   |    |  |  |
| FY2017   | \$78,400.                              |                | Construction Expenses |          |           |                         |                 |    |                   |    |  |  |
| FY2018   | \$184,200.                             |                | Other Expenses*       |          |           |                         |                 |    |                   |    |  |  |
| <b>Total</b>   | <b>\$ 595,200.</b>                     |                | Total                 |          | <b>\$</b> |                         | Total           |    | <b>\$595,200.</b> |    |  |  |
| Attached Schedules   |  |                |                       |          |           |                         |                 |    |                   |    |  |  |
|  |  |                | CF                    | <b>X</b> | CX        |                         |                 | LS | <b>X</b>          | SI |  |  |
| <b>Description and Justification</b>   |  |                |                       |          |           |                         |                 |    |                   |    |  |  |
| <p>This request is in line with the fire department established vehicle/apparatus replacement plan. All of the requests are either due or past due for replacement in the year which they are requested. Due to the fact that these are all emergency response vehicles (Except C-5) it is imperative that the department adhere to its scheduled replacement program as closely as possible.</p> <p>As in the past, we have explored what might be available for funding vehicle replacements using federal grants.</p> <p>Additionally, due to new federal regulations on emergency (public safety) two-way radio frequencies, we have added \$4,200. for new radios in each vehicle being replaced. This is based on pricing from State Bid List Contracts: mobile units= \$2,700 portable units (hand held)= \$1,500.</p> <p><b>** NOTE**</b> The pricing for the two ambulance replacements (FY15 and FY18) are based on estimates from the manufacturer's representative. However, due to pending changes in national standards, as well as uncertainties in the cost of construction materials (aluminum and stainless steel), it may be necessary to adjust these requests going forward. Additionally, in previous years we have included the estimated trade-in value of the ambulance being replaced in the requested dollar amount. Because that value is difficult to predict we have deleted it from the requests, and increased the requests to the actual cost estimates from the manufacturer's representative.</p> <p>The following descriptions are listed in the same order as the requests are:</p> <p>(C-6) (FY14, \$49,200.) This request is to replace a 2004 Ford pick-up truck, with a utility body. The truck functions primarily as a brush fire truck, but it also has many other uses. In the winter months the modular brush unit and water tank is removed, and the truck is used to transport various materials and emergency equipment. This vehicle is also used to tow fire department rescue boats, hazardous materials trailer, firefighting foam trailer, mass decontamination trailer, and the Health Department Emergency Dispensing Trailer. Presently, this truck has over 29,000 miles of service on it, and at the time of replacement mileage is estimated to be approximately 35,000.</p> <p>(R-2) (FY15, \$174,200.) This request is to replace a 2005 Ford/Osage Rescue Ambulance. The vehicle currently has over 49,000 miles of</p> |  |                |                       |          |           |                         |                 |    |                   |    |  |  |

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| Department Capital Request<br>CIP-DCR  |  |            |      |
|--|--|------------|------|
| Title  | 5 Year Vehicle / Apparatus Replacement | Department | Fire |
| <p>emergency service, and at time of replacement mileage is estimated to be over 70,000. The ambulance also has over 7,500 hours of run time on the engine and equipment. The vehicle/apparatus replacement plan calls for replacing the ambulances every 8-10 years depending on use and condition. At the time of scheduled replacement R-2 will be 10 years old. This ambulance is the back-up unit for multiple calls (which have been increasing), and it is put into use as the frontline ambulance every Saturday through Sunday. This ambulance also supports services which produce significant revenue for the Town, and if it is placed out of service for maintenance reasons that revenue is forfeited to a mutual aid ambulance.</p> <p>(C-5) (FY16, \$ 109,200.) This request is to replace a 2001 Ford F450 Bucket Truck. The truck is used primarily by the fire alarm division to maintain the municipal fire alarm system overhead wires on telephone poles. This truck currently has over 47,000 miles, and at time of replacement is estimated to have 70,000 miles. The vehicle apparatus replacement schedule calls for replacing this vehicle in 15 years from time of purchase which is 2016. This truck also supports services which produce significant revenue for the Town. Current estimates to replace the truck at today's prices are approximately 85,000. with a 5% annual inflation factor added.</p> <p>(C-2) (FY17, \$44,200.) This request is to replace a 2010 Ford Expedition, Shift Commander vehicle. The vehicle currently has over 29,000 miles, and at time of replacement is estimated to have 58,000 miles. This vehicle is an emergency response vehicle that responds to all emergency incidents, and carries a multitude of emergency supplies, as well as, technology and information to support all types of incidents. Because of the importance of the dependability of this vehicle in emergency situations, we need to adhere to our scheduled replacement program (6-7 years). The estimated cost of replacement is based on information received from the manufacturer's vendor, who is currently on the State Bid List.</p> <p>(C-43) (FY17, \$34,200.) This request is to replace a 2007 Ford 500 (sedan), Inspectors vehicle. The car currently has over 54,000 miles, and at time of replacement is estimated to have approximately 90,000 miles of service. Although this car is used primarily for non-emergency services, it does respond to certain emergency calls and all fires. At the time of requested replacement this vehicle will be 8-10 years old. If this vehicle is not replaced then maintenance and service costs will increase significantly. Additionally, because this vehicle responds to certain emergency incidents, if it is not replaced with a dependable vehicle then liability exposure will also increase. Additionally, this vehicle supports services which produce significant revenue to the Town through permitting and inspections.</p> <p>(R-1) (FY18, \$184,200.) This request is to replace a 2008 Ford/Osage Rescue Ambulance. The vehicle currently has over 38,500 miles of emergency service, and at the time of replacement mileage is estimated to be over 70,000. The ambulance also has over 7,680 hours of run time on the engine and equipment. The vehicle/apparatus replacement schedule calls for replacing the ambulances every 8-10 years depending on use and condition. At the time of replacement this vehicle will be approximately 10 years old. At this time (and until FY15) this ambulance is our frontline primary emergency ambulance. On weekends it rotates to the back-up ambulance position to allow for more even wear and proper rotation of supplies and medications of both ambulances. If Rescue 2 (R-2) is replaced in FY15 this vehicle will become the secondary ambulance for 3-4 years. This vehicle supports services which produce significant revenue for the Town, and if it is taken out of service for maintenance or repair reasons that revenue is forfeited to a mutual aid ambulance service. More importantly, ambulances which are not replaced when scheduled and require maintenance and repairs more frequently, can cause delayed responses and impact rapid patient intervention.</p> |  |            |      |
| FY2014-FY2018 Version  |  |            |      |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule LS  
Large Specialty Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model       | Description         | GVW    | Power | Mileage | FY2014       | FY2015        | FY2016        | FY2017 | FY2018        | Year |
|--|------|--------|----|-------------|--------------------|---------------------|--------|-------|---------|--------------|---------------|---------------|--------|---------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                    |                     |        |       |         | \$ 49,200.00 | \$ 174,200.00 | \$ 109,200.00 | \$ -   | \$ 184,200.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                    |                     |        |       |         |              |               |               |        |               |      |
| Fire   | T    | C-6    |    | 2004        | Ford F-350 Utility | Utility/Brush Truck | 9,700  | D     | 29,000  | \$49,200.00  |               |               |        |               |      |
| Fire   | T    | R-2    |    | 2005        | Ford E-450         | Rescue Ambulance    | 14,050 | D     | 49,000  |              | \$174,200.00  |               |        |               |      |
| Fire   | T    | C-5    |    | 2001        | Ford F-450         | Aerial Bucket Truck | 16,000 | D     | 47,000  |              |               | \$109,200.00  |        |               |      |
| Fire   | T    | R-1    |    | 2008        | Ford E-450         | Rescue Ambulance    | 14,500 | D     | 38,500  |              |               |               |        | \$184,200.00  |      |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule CF  
Core Fleet**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description | GVW | Power | Mileage | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | Year |    |           |    |   |  |
|--|------|--------|----|-------------|--------------|-------------|-----|-------|---------|--------|--------|--------|--------|--------|------|----|-----------|----|---|--|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |             |     |       |         | \$     | -      | \$     | -      | \$     | -    | \$ | 78,400.00 | \$ | - |  |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |             |     |       |         |        |        |        |        |        |      |    |           |    |   |  |

|      |   |      |  |      |                     |                          |       |   |        |  |  |  |             |  |  |
|------|---|------|--|------|---------------------|--------------------------|-------|---|--------|--|--|--|-------------|--|--|
| Fire | P | C-2  |  | 2010 | Ford Expedition SUV | Command Vehicle - Deputy | 8,000 | G | 29,000 |  |  |  | \$44,200.00 |  |  |
| Fire | P | C-43 |  | 2007 | Ford 500 Sedan      | Fire Inspector Vehicle   | NA    | G | 54,000 |  |  |  | \$34,200.00 |  |  |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR |   |            |                     |     |    |    |
|---------------------------------------|---|------------|---------------------|-----|----|----|
| Title                                 | Core Fleet Replacement  | Department | Building Department |     |    |    |
| Parameters                            |   |            |                     | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                     | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                     |     | X  |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                     |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                     |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                     |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                     |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                     |     | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                     | X   |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                     | x   |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                     |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                     |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                     |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                     |     | x  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                     | x   |    |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                     |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                     |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                     |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                     |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                     |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                     |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                     |     | X  |    |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            |                     |     | X  |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                     |     | X  |    |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            |                     |     | X  |    |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            |                     |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                     |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                     |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                     |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                     |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                     |     | X  |    |

Town of Needham  
Capital Improvement Plan  
January 2013

| <b>Department Capital Request<br/>CIP-DCR</b>  |                        |                  |                       |   |          |                         |                                   |  |                |    |
|--|------------------------|------------------|-----------------------|---|----------|-------------------------|-----------------------------------|--|----------------|----|
| Title  | Core Fleet Replacement |                  |                       |   |          | Department              | Building Department               |  |                |    |
| Useful Life  | II                     | Primary Reason   |                       |   | 4        | Operating Budget Impact |                                   |  | C              |    |
| Requested Funding Years & Amounts  | Column A               |                  | Costs Components      |   | Column B |                         | *Other Expenses                   |  | Column C       |    |
| FY2013   |                        |                  | Intangibles           |   |          |                         | First Aid Kit & Fire Extinguisher |  | \$431          |    |
| FY2014   |                        | \$45,042         | Equipment             |   |          | \$84,650                | Lettering-Graphic Package "A"     |  | \$1,271        |    |
| FY2015   |                        | \$47,297         | Design & Engineering  |   |          |                         | Safety Lighting                   |  | \$2,046        |    |
| FY2016   |                        |                  | Construction Expenses |   |          |                         | Two-Way Radio                     |  | \$3,941        |    |
| FY2017   |                        |                  | Other Expenses*       |   |          | \$7,689                 |                                   |  |                |    |
| <b>Total</b>   |                        | <b>\$ 92,339</b> | <b>Total</b>          |   |          | <b>\$ 92,339</b>        | <b>Total</b>                      |  | <b>\$7,689</b> |    |
| Attached Schedules   |                        |                  | CF                    | x | CX       |                         | LS                                |  | SI             | SS |
| <b>Description and Justification</b>   |                        |                  |                       |   |          |                         |                                   |  |                |    |
| <p>Unit #456 a 2002 Ford Taurus Sedan, this is a request to replace the previous year's request of Ford Hybrid Escape for a Ford Fusion. The Taurus has served in this capacity for 10 years. The requested replacement will have a two-way radio communication system and safety lights used when responding to emergency. The Public Works Garage will assist with this purchase and provide the maintenance.</p> <p>The department has experience on-going problems with Unit #454 (with approximately 48,714 miles) which recently required engine and brake work. After evaluating the departments fleet, through the FY2104 budget process it is being recommended to replace both Unit 456 as pursuant to the CIP and Unit #454 with two (2) Ford Fusion (or similar) vehicles.</p> <p>After consulting the Department of Public Works and per the Plymouth County Commissions Bid—Contract (good through October 2013)# 12-13-14 Specification #12-04 the cost for a Ford Fusion is broken down as follows:</p> <p>Ford Fusion Contract Price is \$19,662.<br/>The MPG for the Fusion is 22 City and 34 Highway.</p> <p>Engine 2.5L Duratec I-4 gasoline<br/>Lettering - Graphics Package "A" \$295<br/>Two-way radio \$915<br/>Safety lighting - Whelen LED Vertex hideaway system # VTX609-4 \$475<br/>First Aid kit and fire extinguisher \$100<br/>Sub-Total \$1,785<br/>Total \$21,447</p> <p>Based on this cost estimate the FY2014 request is for a \$45,042 which is \$11,442 more the FY2014 request amount for one Ford Hybrid Escape.</p> |                        |                  |                       |   |          |                         |                                   |  |                |    |

Town of Needham  
 Capital Improvement Plan  
 January 2013

| Department Capital Request<br>CIP-DCR  |                        |            |                     |
|--|------------------------|------------|---------------------|
| Title  | Core Fleet Replacement | Department | Building Department |
| Unit #   | Year                   |            | Miles               |
| 456  | 2002                   |            | 68,707              |
| 454  | 2005                   |            | 48,714              |
| 453  | 2005                   |            | 51,869              |
| 455  | 2006                   |            | 52,840              |
| <p>In year FY2015 the department will be requesting the replacement for Unit # 453 which is a 2005 Ford Taurus (with approximately 51,869 miles) and Unit #455 which is a 2006 Ford Taurus (with approximately 52,840 miles) with Ford Fusions and the similar additional equipment with a recommend cost of \$45,040 \$22,520 each.</p> |                        |            |                     |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule CF  
Core Fleet**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description | GVW | Power | Mileage | FY2014       | FY2015       | FY2016 | FY2017 | FY2018 | Year |
|--|------|--------|----|-------------|--------------|-------------|-----|-------|---------|--------------|--------------|--------|--------|--------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |             |     |       |         | \$ 45,042.00 | \$ 47,297.00 | \$ -   | \$ -   | \$ -   |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |             |     |       |         |              |              |        |        |        |      |
| Bldg   |      | 456    |    | 2002        | Ford Taurus  | Sedan       |     | G     | 68,707  | \$ 22,521.00 |              |        |        |        |      |
| Bldg   |      | 454    |    | 2005        | Ford Taurus  | Sedan       |     | G     | 48,714  | \$ 22,521.00 |              |        |        |        |      |
| Bldg   |      | 453    |    | 2005        | Ford Taurus  | Sedan       |     | G     | 51,869  |              | \$ 23,648.50 |        |        |        |      |
| Bldg   |      | 455    |    | 2006        | Ford Taurus  | Sedan       |     | G     | 52,840  |              | \$ 23,648.50 |        |        |        |      |
| Bldg   |      | 457    |    | 2002        | Ford E 150   | Van         |     | G     | 43,099  |              |              |        |        |        |      |

Town of Needham  
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| Department Capital Request<br>CIP-DCR   |                              |            |                   |  |  |     |    |    |
|---|------------------------------|------------|-------------------|--|--|-----|----|----|
| Title   | School Furniture Replacement | Department | School Department |  |  |     |    |    |
| Parameters  |                              |            |                   |  |  | YES | NO | NA |
| 1. Is this a stand-alone capital request?   |                              |            |                   |  |  | X   |    |    |
| 2. Is this a multi-year capital replacement/upgrade request?  |                              |            |                   |  |  | X   |    |    |
| 3. Is this a request in response to a documented public health or safety condition?   |                              |            |                   |  |  |     | X  |    |
| 4. Is this a request in response to a Court, Federal, or State order?   |                              |            |                   |  |  |     | X  |    |
| 5. Is this a request for a study or long range plan?  |                              |            |                   |  |  |     | X  |    |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |                              |            |                   |  |  | X   |    |    |
| 7. Is this a request to purchase specialty equipment?   |                              |            |                   |  |  |     | X  |    |
| 8. Is this a request to purchase technology or wireless communication system?   |                              |            |                   |  |  |     | X  |    |
| 9. Is this a request to purchase vehicles or other rolling stock?   |                              |            |                   |  |  |     | X  |    |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |                              |            |                   |  |  |     | X  |    |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |                              |            |                   |  |  |     | X  |    |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |                              |            |                   |  |  |     | X  |    |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |                              |            |                   |  |  |     | X  |    |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |                              |            |                   |  |  |     | X  |    |
| 15. Are there recommendations or costs identified by other departments that are NOT factored into the request?  |                              |            |                   |  |  |     | X  |    |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |                              |            |                   |  |  |     | X  |    |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |                              |            |                   |  |  |     | X  |    |
| 18. Will the requested project increase the annual operating costs for ANY department?  |                              |            |                   |  |  |     | X  |    |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |                              |            |                   |  |  |     | X  |    |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |                              |            |                   |  |  |     | X  |    |
| 21. Will additional permanent staff be required if the request is approved?   |                              |            |                   |  |  |     | X  |    |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |                              |            |                   |  |  | X   |    |    |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |                              |            |                   |  |  |     | X  |    |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |                              |            |                   |  |  |     | X  |    |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |                              |            |                   |  |  |     | X  |    |
| 26. Have other non-capital investment options been explored before submitting this request?   |                              |            |                   |  |  |     |    | X  |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |                              |            |                   |  |  |     | X  |    |
| 28. If applicable, will the items being replaced be retained by the Town?   |                              |            |                   |  |  |     | X  |    |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |                              |            |                   |  |  |     | X  |    |
| 30. Are there any appendix forms with this funding request?   |                              |            |                   |  |  |     | X  |    |
|   |                              |            |                   |  |  |     |    |    |

Town of Needham  
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| Department Capital Request<br>CIP-DCR  |                              |               |                       |               |                   |   |                         |               |               |                |            |
|--|------------------------------|---------------|-----------------------|---------------|-------------------|---|-------------------------|---------------|---------------|----------------|------------|
| Title  | School Furniture Replacement |               |                       |               |                   | Department                                      | School Department       |               |               |                |            |
| Useful Life  | II                           |               | Primary Reason        |               | 3                 |   | Operating Budget Impact |               |               | C              |            |
| Requested Funding Years & Amounts  | Column A                     |               | Costs Components      |               | Column B          |   | *Other Expenses         |               | Column C      |                |            |
| FY2014   | \$41,600                     |               | Intangibles           |               |                   |   |                         |               |               |                |            |
| FY2015   | \$34,180                     |               | Equipment             |               | \$211,185         |   |                         |               |               |                |            |
| FY2016   | \$45,405                     |               | Design & Engineering  |               |                   |   |                         |               |               |                |            |
| FY2017   | \$45,000                     |               | Construction Expenses |               |                   |   |                         |               |               |                |            |
| FY2018   | \$45,000                     |               | Other Expenses*       |               |                   |   |                         |               |               |                |            |
| <b>Total</b>   | <b>\$ 211,185</b>            |               | <b>Total</b>          |               | <b>\$ 211,185</b> |   | <b>Total</b>            |               | <b>\$</b>     |                |            |
| Attached Schedules   | CF                           |               | CX                    |               | LS                | X   | SI                      |               | SS            |                |            |
| Description and Justification  |                              |               |                       |               |                   |   |                         |               |               |                |            |
| <p>This request continues the replacement cycle for school furniture in poor and fair condition at Hillside, Mitchell, Newman and Pollard. In these schools, furniture is 10-20+ years old and in a state of disrepair after decades of heavy use.</p> <p>In FY05, Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor condition. By FY15, all furniture in 'poor' condition will have been replaced at these schools. The FY16-FY19 funding request will continue with the replacement of furniture in fair condition at these schools.</p> |                              |               |                       |               |                   |   |                         |               |               |                |            |
| # Items in Poor Condition to be Replaced by Age  |                              |               |                       |               |                   | # Items in Fair Condition to be Replaced by Age |                         |               |               |                |            |
|  | #                            | #             | #                     | #             | #                 |   | #                       | #             | #             | #              |            |
|  | 30-40                        | 20-29         | 10-19                 | 0-9           | TOTAL             |   | 30-40                   | 20-29         | 10-19         | 0-9            | TOTAL      |
| Hillside   | 10                           | 109           | 26                    | 2             | 147               | Hillside  | 0                       | 23            | 131           | 0              | 154        |
| Mitchell   | 21                           | 143           | 87                    | 1             | 252               | Mitchell  | 0                       | 114           | 38            | 0              | 152        |
| Newman   | 123                          | 216           | 205                   | 0             | 544               | Newman  | 0                       | 0             | 186           | 25             | 211        |
| Pollard  | 36                           | 50            | 11                    | 0             | 97                | Pollard   | 4                       | 38            | 142           | 4              | 188        |
|  | <b>190</b>                   | <b>518</b>    | <b>329</b>            | <b>3</b>      | <b>1,040</b>      |   | <b>4</b>                | <b>175</b>    | <b>497</b>    | <b>29</b>      | <b>705</b> |
| <b>FY14-FY18 Funding Plan</b>  |                              |               |                       |               |                   |   |                         |               |               |                |            |
|  | Funded                       | Funded        | Funded                | Funded        | Request           | Request   | Request                 | Request       | Request       | FY14-FY18      |            |
| <b>Funding Plan</b>  | <b>FY10</b>                  | <b>FY11</b>   | <b>FY12</b>           | <b>FY13</b>   | <b>FY14</b>       | <b>FY15</b>                                     | <b>FY16</b>             | <b>FY17</b>   | <b>FY18</b>   | <b>TOTAL</b>   |            |
| Hillside   | 23,100                       | -             | 5,470                 | -             | -                 | 10,570  | 14,425                  | 3,840         | -             | 28,835         |            |
| Mitchell   | -                            | 40,950        | 5,080                 | -             | -                 | 5,605   | 30,980                  | 4,700         | -             | 41,285         |            |
| Newman   | -                            | -             | -                     | 28,450        | 41,600            | 18,005  | -                       | 0             | 25,873        | 85,478         |            |
| Pollard  | -                            | -             | 27,200                | -             | -                 | -   | -                       | 36,460        | 19,127        | 55,587         |            |
|  | <b>23,100</b>                | <b>40,950</b> | <b>37,750</b>         | <b>28,450</b> | <b>41,600</b>     | <b>34,180</b>                                   | <b>45,405</b>           | <b>45,000</b> | <b>45,000</b> | <b>211,185</b> |            |
| <b>FY2014-FY2018 Version</b>   |                              |               |                       |               |                   |   |                         |               |               |                |            |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR   |                           |            |                   |    |    |  |
|---|---------------------------|------------|-------------------|----|----|--|
| Title   | School Copier Replacement | Department | School Department |    |    |  |
| Parameters  |                           |            | YES               | NO | NA |  |
| 1. Is this a stand-alone capital request?   |                           |            | X                 |    |    |  |
| 2. Is this a multi-year capital replacement/upgrade request?  |                           |            | X                 |    |    |  |
| 3. Is this a request in response to a documented public health or safety condition?   |                           |            |                   | X  |    |  |
| 4. Is this a request in response to a Court, Federal, or State order?   |                           |            |                   | X  |    |  |
| 5. Is this a request for a study or long range plan?  |                           |            |                   | X  |    |  |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |                           |            | X                 |    |    |  |
| 7. Is this a request to purchase specialty equipment?   |                           |            |                   | X  |    |  |
| 8. Is this a request to purchase technology or wireless communication system?   |                           |            |                   | X  |    |  |
| 9. Is this a request to purchase vehicles or other rolling stock?   |                           |            |                   | X  |    |  |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |                           |            |                   | X  |    |  |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |                           |            |                   | X  |    |  |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |                           |            |                   | X  |    |  |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |                           |            |                   | X  |    |  |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |                           |            |                   | X  |    |  |
| 15. Are there recommendations or costs identified by other departments that are NOT factored into the request?  |                           |            |                   | X  |    |  |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |                           |            |                   | X  |    |  |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |                           |            |                   | X  |    |  |
| 18. Will the requested project increase the annual operating costs for ANY department?  |                           |            |                   | X  |    |  |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |                           |            |                   | X  |    |  |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |                           |            |                   | X  |    |  |
| 21. Will additional permanent staff be required if the request is approved?   |                           |            |                   | X  |    |  |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |                           |            | X                 |    |    |  |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |                           |            |                   | X  |    |  |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |                           |            |                   | X  |    |  |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |                           |            |                   | X  |    |  |
| 26. Have other non-capital investment options been explored before submitting this request?   |                           |            | X                 |    |    |  |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |                           |            |                   | X  |    |  |
| 28. If applicable, will the items being replaced be retained by the Town?   |                           |            |                   | X  |    |  |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |                           |            |                   | X  |    |  |
| 30. Are there any appendix forms with this funding request?   |                           |            | X                 |    |    |  |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR  |                                  |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
|--|----------------------------------|-----------------------|------------------|------------------|-------------------------|-------------------|-----------|----------|----|-------------|----------------------------------|------|---|------|---|------|---|------|---|------|---|------|---|------|----|------|---|------|----|------------------|----|------------------|---|------------------|---|------------------|---|------------------|---|------------------|---|
| Title  | School Copier Replacement        |                       |                  |                  | Department              | School Department |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| Useful Life  | II                               | Primary Reason        |                  | 3                | Operating Budget Impact |                   |           | C        |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| Requested Funding Years & Amounts  | Column A                         |                       | Costs Components | Column B         |                         | *Other Expenses   |           | Column C |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY2014   | \$59,620                         | Intangibles           |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY2015   | \$21,830                         | Equipment             |                  | \$252,400        |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY2016   | \$41,820                         | Design & Engineering  |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY2017   | \$76,980                         | Construction Expenses |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY2018   | \$52,150                         | Other Expenses*       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| <b>Total</b>   | <b>\$252,400</b>                 |                       | Total            | <b>\$252,400</b> |                         | Total             | <b>\$</b> |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| Attached Schedules   |                                  |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
|  |                                  | CF                    |                  | CX               |                         | LS                |           | SI       | SS |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| Description and Justification  |                                  |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| <p>In May 2003, Town Meeting authorized \$60,000 in first-year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all of the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets, etc. Currently, the School Department owns 44 copiers and 4 RISO duplicating machines. Since FY04, the following copy machines have been replaced throughout the district:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fiscal Year</th> <th style="text-align: left;"># Of Copy/RISO Machines Replaced</th> </tr> </thead> <tbody> <tr><td>FY04</td><td>9</td></tr> <tr><td>FY05</td><td>6</td></tr> <tr><td>FY06</td><td>8</td></tr> <tr><td>FY07</td><td>4</td></tr> <tr><td>FY08</td><td>4</td></tr> <tr><td>FY09</td><td>1</td></tr> <tr><td>FY10</td><td>5*</td></tr> <tr><td>FY11</td><td>5</td></tr> <tr><td>FY12</td><td>14</td></tr> <tr><td>FY13 (Estimated)</td><td>15</td></tr> <tr><td>FY14 (Requested)</td><td>8</td></tr> <tr><td>FY15 (Requested)</td><td>5</td></tr> <tr><td>FY16 (Requested)</td><td>5</td></tr> <tr><td>FY17 (Requested)</td><td>7</td></tr> <tr><td>FY18 (Requested)</td><td>7</td></tr> </tbody> </table> <p>*Two of the copiers purchased in FY10 were funded from the High Rock construction budget.</p> <p>Copier replacement is planned on a lifecycle analysis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. Copiers, which are heavily used, are replaced more frequently than copiers that are lightly used. A seven-year maximum duty life is</p> |                                  |                       |                  |                  |                         |                   |           |          |    | Fiscal Year | # Of Copy/RISO Machines Replaced | FY04 | 9 | FY05 | 6 | FY06 | 8 | FY07 | 4 | FY08 | 4 | FY09 | 1 | FY10 | 5* | FY11 | 5 | FY12 | 14 | FY13 (Estimated) | 15 | FY14 (Requested) | 8 | FY15 (Requested) | 5 | FY16 (Requested) | 5 | FY17 (Requested) | 7 | FY18 (Requested) | 7 |
| Fiscal Year  | # Of Copy/RISO Machines Replaced |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY04   | 9                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY05   | 6                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY06   | 8                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY07   | 4                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY08   | 4                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY09   | 1                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY10   | 5*                               |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY11   | 5                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY12   | 14                               |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY13 (Estimated)   | 15                               |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY14 (Requested)   | 8                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY15 (Requested)   | 5                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY16 (Requested)   | 5                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY17 (Requested)   | 7                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |
| FY18 (Requested)   | 7                                |                       |                  |                  |                         |                   |           |          |    |             |                                  |      |   |      |   |      |   |      |   |      |   |      |   |      |    |      |   |      |    |                  |    |                  |   |                  |   |                  |   |                  |   |                  |   |

Town of Needham  
Capital Improvement Plan  
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| <b>Department Capital Request<br/>CIP-DCR</b>   |                                  |             |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
|---|----------------------------------|-------------|--------------------------|-------------|-----------|-------------|------------------|----------|----------|------------------|----------|----------|------------------|----------|----------|------------------|----------|----------|------------------|-----|----------|
| Title   | <b>School Copier Replacement</b> | Department  | <b>School Department</b> |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| <p>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. Attachment A predicts the % useful life expired for each copier – replacement years are highlighted. Attachment B presents the associated cost of replacing the copiers identified for replacement.</p> <p>The requested cost of copier replacement in FY14-18 has been reduced from previous years, as illustrated by the chart below. The anticipated savings reflects the intentional reduction in inventory since FY12, the purchase of high quality Xerox machines, which are estimated to have a longer duty life than other brands, and the large-scale replacement of the District's oldest machines in FY12 and FY13.</p> |                                  |             |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="padding: 5px;">Fiscal Year</th> <th style="padding: 5px;">Prior CIP</th> <th style="padding: 5px;">Current CIP</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">FY14 (Requested)</td> <td style="padding: 5px;">\$80,450</td> <td style="padding: 5px;">\$59,620</td> </tr> <tr> <td style="padding: 5px;">FY15 (Requested)</td> <td style="padding: 5px;">\$52,990</td> <td style="padding: 5px;">\$21,830</td> </tr> <tr> <td style="padding: 5px;">FY16 (Requested)</td> <td style="padding: 5px;">\$70,505</td> <td style="padding: 5px;">\$41,820</td> </tr> <tr> <td style="padding: 5px;">FY17 (Requested)</td> <td style="padding: 5px;">\$48,820</td> <td style="padding: 5px;">\$76,980</td> </tr> <tr> <td style="padding: 5px;">FY18 (Requested)</td> <td style="padding: 5px;">N/A</td> <td style="padding: 5px;">\$52,150</td> </tr> </tbody> </table>  |                                  |             |                          | Fiscal Year | Prior CIP | Current CIP | FY14 (Requested) | \$80,450 | \$59,620 | FY15 (Requested) | \$52,990 | \$21,830 | FY16 (Requested) | \$70,505 | \$41,820 | FY17 (Requested) | \$48,820 | \$76,980 | FY18 (Requested) | N/A | \$52,150 |
| Fiscal Year   | Prior CIP                        | Current CIP |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| FY14 (Requested)  | \$80,450                         | \$59,620    |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| FY15 (Requested)  | \$52,990                         | \$21,830    |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| FY16 (Requested)  | \$70,505                         | \$41,820    |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| FY17 (Requested)  | \$48,820                         | \$76,980    |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| FY18 (Requested)  | N/A                              | \$52,150    |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |
| <b>FY2014-FY2018 Version</b>  |                                  |             |                          |             |           |             |                  |          |          |                  |          |          |                  |          |          |                  |          |          |                  |     |          |

Town of Needham  
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| Department Capital Request<br>CIP-DCR |   |            |                   |     |    |    |
|---------------------------------------|---|------------|-------------------|-----|----|----|
| Title                                 | Radio System High School  | Department | School Department |     |    |    |
| Parameters                            |   |            |                   | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                   | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                   |     | X  |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X   |    |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                   |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   | X   |    |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                   | X   |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   |     | X  |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   |     | X  |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                   |     | X  |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   |     | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   |     | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   |     |    | X  |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   |     | X  |    |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR  |                          |                |                       |  |                 |                         |                 |  |           |   |
|--|--------------------------|----------------|-----------------------|--|-----------------|-------------------------|-----------------|--|-----------|---|
| Title  | Radio System High School |                |                       |  | Department      | School Department       |                 |  |           |   |
| Useful Life  | II                       | Primary Reason |                       |  | 1               | Operating Budget Impact |                 |  | C         |   |
| Requested Funding Years & Amounts  | Column A                 |                | Costs Components      |  | Column B        |                         | *Other Expenses |  | Column C  |   |
| FY2014   | \$37,275                 |                | Intangibles           |  |                 |                         |                 |  |           |   |
| FY2015   |                          |                | Equipment             |  | \$37,275        |                         |                 |  |           |   |
| FY2016   |                          |                | Design & Engineering  |  |                 |                         |                 |  |           |   |
| FY2017   |                          |                | Construction Expenses |  |                 |                         |                 |  |           |   |
| FY2018   |                          |                | Other Expenses*       |  |                 |                         |                 |  |           |   |
| <b>Total</b>   | <b>\$ 37,275</b>         |                | <b>Total</b>          |  | <b>\$37,275</b> |                         | <b>Total</b>    |  | <b>\$</b> |   |
| Attached Schedules   |                          |                |                       |  |                 |                         |                 |  |           |   |
|  | CF                       |                | CX                    |  | LS              |                         | SI              |  | SS        | X |
| Description and Justification  |                          |                |                       |  |                 |                         |                 |  |           |   |
| <p>This request is for the purchase and installation of a radio repeater, antenna and 25 portable radios at Needham High School, for the purpose of implementing a unified and reliable administrative radio system for communicating during lockdowns and emergencies.</p> <p>Currently, a limited number of two-way radios are in use, however the existing equipment is aged and does not possess the power or range necessary for building-wide communication. (The newly-renovated building is more expansive than in the past. For example, during a building evacuation, the current radios do not allow the incident commander to communicate with the east/south side captain, until the captain walks from the Webster Street and south side exists, to the muster point on Memorial Field.) Additionally, there aren't enough functioning radios for all personnel to communicate in an emergency (floor captains, department heads, nurses and administrators) and the custodians are on a separate radio system and frequency from the existing system.</p> <p>The following options were explored, but were not able to meet the building-wide emergency communication needs. Although an intercom system is installed, it can not reach staff members who are outside of the building and cannot be relied upon as a means of accounting for individual students and teachers. In addition, in the event of an emergency situation, some sensitive/confidential information cannot be broadcast to the entire school, as would be the case with an intercom system. Neither are cell phones a feasible alternative, since the High School does not have uniform cell phone reception throughout the building, nor do all staff members have a school-issued phone. The High School currently uses cell phone/text messaging for certain issues, but in doing so, relies upon the staff's willingness/ability to use their cell phone for school purposes.</p> <p>The new radios and repeater would allow for school-wide coverage and administrative communication in emergency situations. The purchase includes: a radio repeater, programming for the repeater, UHF antenna system, two and four-way portable radios, spare batteries, set up, programming and tuning, FCC licensing &amp; frequency coordination.</p> |                          |                |                       |  |                 |                         |                 |  |           |   |
| FY2014-FY2018 Version  |                          |                |                       |  |                 |                         |                 |  |           |   |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR |   |            |                   |    |    |   |
|---------------------------------------|---|------------|-------------------|----|----|---|
| Title                                 | Production Center Postage Machine and Folder Inserter   | Department | School Department |    |    |   |
| Parameters                            |   |            | YES               | NO | NA |   |
| 1.                                    | Is this a stand-alone capital request?  |            | X                 |    |    |   |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                   | X  |    |   |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X  |    |   |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X  |    |   |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X  |    |   |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            | X                 |    |    |   |
| 7.                                    | Is this a request to purchase specialty equipment?  |            | X                 |    |    |   |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                   | X  |    |   |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   | X  |    |   |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   | X  |    |   |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X  |    |   |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X  |    |   |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X  |    |   |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X  |    |   |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   | X  |    |   |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X  |    |   |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X  |    |   |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   | X  |    |   |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   | X  |    |   |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X  |    |   |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   | X  |    |   |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                   | X  |    |   |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X  |    |   |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   | X  |    |   |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X  |    |   |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   |    |    | X |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X  |    |   |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   | X  |    |   |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X  |    |   |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   | X  |    |   |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR   |   |                       |    |                         |                 |                   |           |  |  |  |
|---|---|-----------------------|----|-------------------------|-----------------|-------------------|-----------|--|--|--|
| Title   | Production Center Postage Machine and Folder Inserter |                       |    |                         | Department      | School Department |           |  |  |  |
| Useful Life   | Primary Reason  |                       |    | Operating Budget Impact |                 |                   |           |  |  |  |
| Requested Funding Years & Amounts   | Column A  | Costs Components      |    | Column B                | *Other Expenses |                   | Column C  |  |  |  |
| FY2014  |   | Intangibles           |    |                         |                 |                   |           |  |  |  |
| FY2015  | \$9,340   | Equipment             |    | \$26,110                |                 |                   |           |  |  |  |
| FY2016  |   | Design & Engineering  |    |                         |                 |                   |           |  |  |  |
| FY2017  | \$16,770  | Construction Expenses |    |                         |                 |                   |           |  |  |  |
| FY2018  |   | Other Expenses*       |    |                         |                 |                   |           |  |  |  |
| <b>Total</b>  | <b>\$ 26,110</b>                                      | <b>Total</b>          |    | <b>\$ 26,110</b>        | <b>Total</b>    |                   | <b>\$</b> |  |  |  |
| Attached Schedules  | CF  | CX                    | LS | SI                      | SS              |                   |           |  |  |  |
| Description and Justification   |   |                       |    |                         |                 |                   |           |  |  |  |
| <p>This request is to purchase a replacement mail meter and folder/stuffer/inserter machine for the Needham Public Schools Production Office. The existing folder/stuffer/inserter machine was purchased in 2004 and is nearing the end of its useful life, after a decade of heavy use. The Pitney Bowes postage meter (purchased in 2007) will complete ten years of service in FY17, when it is scheduled for replacement. Both of these machines are critical to the operation of the District Production Center/Mail Room.</p> |   |                       |    |                         |                 |                   |           |  |  |  |
| FY2014-FY2018 Version   |   |                       |    |                         |                 |                   |           |  |  |  |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR |   |            |                   |     |    |    |
|---------------------------------------|---|------------|-------------------|-----|----|----|
| Title                                 | School Musical Instrument Replacement (FY2014-2015)<br>Musical Instrument Inventory Expansion (FY2015-2025)   | Department | School Department |     |    |    |
| Parameters                            |   |            |                   | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                   |     | X  |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                 |     |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X   |    |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X   |    |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X   |    |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            | X                 |     |    |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   | X   |    |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                   | X   |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   | X   |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   | X   |    |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X   |    |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X   |    |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X   |    |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X   |    |    |
| 15.                                   | Are there recommendations or costs identified by other departments that are NOT factored into the request?  |            |                   | X   |    |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X   |    |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X   |    |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   | X   |    |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   | X   |    |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X   |    |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   | X   |    |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                   | X   |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X   |    |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   | X   |    |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X   |    |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            | X                 |     |    |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X   |    |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            | X                 |     |    |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X   |    |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   | X   |    |    |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR  |   |                       |                 |                         |            |                   |  |  |  |  |
|--|---|-----------------------|-----------------|-------------------------|------------|-------------------|--|--|--|--|
| Title  | School Musical Instrument Replacement (FY2014-2015)<br>Musical Instrument Inventory Expansion (FY2015-2025) |                       |                 |                         | Department | School Department |  |  |  |  |
| Useful Life  | Primary Reason  |                       |                 | Operating Budget Impact |            |                   |  |  |  |  |
| Requested Funding Years & Amounts  | Column A  | Costs Components      | Column B        | *Other Expenses         | Column C   |                   |  |  |  |  |
| FY2014   | \$15,000  | Intangibles           |                 |                         |            |                   |  |  |  |  |
| FY2015   | \$15,000  | Equipment             |                 | \$75,000                |            |                   |  |  |  |  |
| FY2016   | \$15,000  | Design & Engineering  |                 |                         |            |                   |  |  |  |  |
| FY2017   | \$15,000  | Construction Expenses |                 |                         |            |                   |  |  |  |  |
| FY2018   | \$15,000  | Other Expenses*       |                 |                         |            |                   |  |  |  |  |
| <b>Total</b>   | <b>\$ 75,000</b>  | <b>Total</b>          | <b>\$75,000</b> | <b>Total</b>            | <b>\$</b>  |                   |  |  |  |  |
| Attached Schedules   | CF  | CX                    | LS              | SI                      | SS         |                   |  |  |  |  |
| Description and Justification  |   |                       |                 |                         |            |                   |  |  |  |  |
| <p>In FY05, Town Meeting allocated \$15,000 in first-year funding for a ten year replacement cycle for school musical instruments (of \$15,000/year). ). The purpose of the request was to replace musical instruments, especially large string instruments and pianos, which are over 25 years old. After decades of heavy use, many of the School Department’s string instruments are no longer usable or repairable. The older pianos, while still usable, are costly to repair and maintain.</p> <p>We are now entering year nine of the replacement cycle. As a result, we continue to see major improvement in the quality of musical instruments our students are able to use. The final year of the replacement cycle (FY14) would replace the grand piano (FPA-234) in the Newman School Auditorium.</p> <p>Beginning in FY15, we will begin to shift these dollars from “Replacement” of Musical Instruments to “Musical Instrument Inventory Expansion”. This is due to the population growth in the program. (Our largest classes are now entering the middle and high schools, where they will need the larger size instruments in the Brass and String families.) In addition, we need to expand our inventory of trombones and cellos, since these are not allowed on school buses and thus we must provide a school instrument for these students to use in the classroom. The proposed schedule for inventory expansion is:</p> <ul style="list-style-type: none"> <li>• FY15: Increase inventory at the middle and high schools with three to six bass violins/cellos, four trombones and two tubas.</li> <li>• FY16 – Expand inventory at the middle and high schools with five French horns, two tubas and one bass violin.</li> <li>• FY17 – Expand inventory of instruments throughout the District with six violins, six violas, three double reeds and three low brass.</li> <li>• FY18 – Expand inventory of low brass instruments throughout the District based on actual student use in FY16 and FY17.</li> </ul> <p>The proposed schedule for replacement/ expansion is preliminary; the actual instruments purchased may vary, based on changing student needs.</p> |   |                       |                 |                         |            |                   |  |  |  |  |
| <b>2014-FY2018 Version</b>   |   |                       |                 |                         |            |                   |  |  |  |  |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR |   |            |                   |    |    |   |
|---------------------------------------|---|------------|-------------------|----|----|---|
| Title                                 | School Department Interactive Whiteboards   | Department | School Department |    |    |   |
| Parameters                            |   |            | YES               | NO | NA |   |
| 1.                                    | Is this a stand-alone capital request?  |            |                   | X  |    |   |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                 |    |    |   |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X  |    |   |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X  |    |   |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X  |    |   |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                   | X  |    |   |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   | x  |    |   |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            | X                 |    |    |   |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   | X  |    |   |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   | X  |    |   |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X  |    |   |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X  |    |   |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X  |    |   |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X  |    |   |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   | X  |    |   |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X  |    |   |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X  |    |   |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   | X  |    |   |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   | x  |    |   |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X  |    |   |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   | X  |    |   |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            | x                 |    |    |   |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X  |    |   |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   | X  |    |   |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X  |    |   |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   | X  |    |   |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X  |    |   |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   |    |    | X |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X  |    |   |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   | x  |    |   |

Town of Needham  
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| Department Capital Request<br>CIP-DCR  |   |                       |                  |                         |            |                   |  |  |  |  |
|--|---|-----------------------|------------------|-------------------------|------------|-------------------|--|--|--|--|
| Title  | School Department Interactive Whiteboards |                       |                  |                         | Department | School Department |  |  |  |  |
| Useful Life  | Primary Reason                            |                       |                  | Operating Budget Impact |            |                   |  |  |  |  |
| Requested Funding Years & Amounts  | Column A                                  | Costs Components      | Column B         | *Other Expenses         | Column C   |                   |  |  |  |  |
| FY2014   | \$22,600                                  | Intangibles           |                  |                         |            |                   |  |  |  |  |
| FY2015   | \$24,600                                  | Equipment             |                  | \$59,800                |            |                   |  |  |  |  |
| FY2016   | \$12,600                                  | Design & Engineering  |                  |                         |            |                   |  |  |  |  |
| FY2017   | \$0                                       | Construction Expenses |                  |                         |            |                   |  |  |  |  |
| FY2018   | \$0                                       | Other Expenses*       |                  |                         |            |                   |  |  |  |  |
| <b>Total</b>   | <b>\$ 59,800</b>                          | <b>Total</b>          | <b>\$ 59,800</b> | <b>Total</b>            | <b>\$</b>  |                   |  |  |  |  |
| Attached Schedules   | CF  | CX                    | LS               | SI                      | SS         |                   |  |  |  |  |
| Description and Justification  |   |                       |                  |                         |            |                   |  |  |  |  |
| <p>This project request ongoing funding to purchase and install whiteboard technology at Needham schools Grades One through Twelve. The FY 2013 capital request included \$148,300 in funding to install interactive whiteboards in all first through fifth grade classrooms at Newman. The FY14-18 request includes funding to install interactive whiteboard technology at Broadmeadow (2), Mitchell (1), and Pollard (5). It also increases the number of whiteboards to be installed at Pollard and Broadmeadow, due to the reallocation of rooms and the use of the Pollard modularity, which has extended the need for initial funding to FY16. The decision has been made not to continue with Mimios but instead to continue with SMART Boards and short-throw projectors or Epson Bright Link projectors.</p> |   |                       |                  |                         |            |                   |  |  |  |  |
| IWB Costs  | FY 14                                     | FY 15                 | FY 16            | FY 17                   | FY 18      |                   |  |  |  |  |
| Bmeadow  | \$8,400                                   | \$12,600              | \$8,400          | \$0                     | \$0        |                   |  |  |  |  |
| Eliot  | \$0                                       | \$0                   | \$0              | \$0                     | \$0        |                   |  |  |  |  |
| Hillside   | \$0                                       | \$0                   | \$0              | \$0                     | \$0        |                   |  |  |  |  |
| Mitchell   | \$4,200                                   | \$0                   | \$0              | \$0                     | \$0        |                   |  |  |  |  |
| Newman   | \$0                                       | \$0                   | \$0              | \$0                     | \$0        |                   |  |  |  |  |
| High Rock  | \$0                                       | \$0                   | \$0              | \$0                     | \$0        |                   |  |  |  |  |
| Pollard  | \$10,000                                  | \$12,000              | \$4,200          | \$0                     | \$0        |                   |  |  |  |  |
| NHS  | \$0                                       | \$0                   | \$0              | \$0                     | \$0        |                   |  |  |  |  |
| <b>TOTALS</b>  | <b>\$22,600</b>                           | <b>\$24,600</b>       | <b>\$12,600</b>  | <b>\$0</b>              | <b>\$0</b> |                   |  |  |  |  |
| FY2014-FY2018 Version  |   |                       |                  |                         |            |                   |  |  |  |  |

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| Department Capital Request<br>CIP-DCR |   |            |                   |    |    |   |
|---------------------------------------|---|------------|-------------------|----|----|---|
| Title                                 | Fitness Equipment Replacement   | Department | School Department |    |    |   |
| Parameters                            |   |            | YES               | NO | NA |   |
| 1.                                    | Is this a stand-alone capital request?  |            | X                 |    |    |   |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                 |    |    |   |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X  |    |   |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X  |    |   |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X  |    |   |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            | X                 |    |    |   |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   | X  |    |   |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                   | X  |    |   |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   | X  |    |   |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   | X  |    |   |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X  |    |   |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X  |    |   |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X  |    |   |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X  |    |   |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   | X  |    |   |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X  |    |   |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X  |    |   |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   | X  |    |   |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   | X  |    |   |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X  |    |   |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   | X  |    |   |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            | X                 |    |    |   |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X  |    |   |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   | X  |    |   |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X  |    |   |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   |    |    | X |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X  |    |   |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   | X  |    |   |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X  |    |   |
| 30.                                   | Are there any appendix forms with this funding request?   |            | X                 |    |    |   |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR  |                               |                |                       |  |                  |                         |                 |  |           |   |
|--|-------------------------------|----------------|-----------------------|--|------------------|-------------------------|-----------------|--|-----------|---|
| Title  | Fitness Equipment Replacement |                |                       |  | Department       | School Department       |                 |  |           |   |
| Useful Life  | V                             | Primary Reason |                       |  | 3                | Operating Budget Impact |                 |  | C         |   |
| Requested Funding Years & Amounts  | Column A                      |                | Costs Components      |  | Column B         |                         | *Other Expenses |  | Column C  |   |
| FY2014   | \$14,380                      |                | Intangibles           |  |                  |                         |                 |  |           |   |
| FY2015   | \$14,810                      |                | Equipment             |  | \$77,770         |                         |                 |  |           |   |
| FY2016   | \$20,020                      |                | Design & Engineering  |  |                  |                         |                 |  |           |   |
| FY2017   | \$13,110                      |                | Construction Expenses |  |                  |                         |                 |  |           |   |
| FY2018   | \$15,450                      |                | Other Expenses*       |  |                  |                         |                 |  |           |   |
| <b>Total</b>   | <b>\$ 77,770</b>              |                | <b>Total</b>          |  | <b>\$ 77,770</b> |                         | <b>Total</b>    |  | <b>\$</b> |   |
| Attached Schedules   |                               |                |                       |  |                  |                         |                 |  |           |   |
|  | CF                            |                | CX                    |  | LS               |                         | SI              |  | SS        | X |
| Description and Justification  |                               |                |                       |  |                  |                         |                 |  |           |   |
| <p>The Needham High School renovation project purchased a large amount of fitness equipment for student use, which will need to be replaced as the components age and the equipment reaches the end of its useful life. In addition, the Pollard Middle School owned a number of strength circuit machines, which will need to be replaced on a regular basis going forward.</p> <p>An inventory of fitness equipment at both schools is attached to this document, as is a plan for replacing that equipment over the 2013-2025 period. The manufacturer's estimated life cycle is 5 years for treadmills, 6 years for cross trainers, 8 years for recumbent and upright bikes, 23 years for rowing machines and 25 years for circuit training equipment. The requested replacement cycle is based on a longer replacement cycle of: 5-7 years for treadmills, 9 years for cross trainers, 8 years for recumbent bikes, 12 years for upright bikes, 19-20 years for rowing machines and 11-16 years for circuit training equipment. An annual inflation factor of 3% is used to inflate FY12 manufacturers' prices, for costing purposes.</p> <p>The FY13-18 request would replace the following:<br/> FY13 - N/A<br/> FY14 - 3 spinning bikes, 1 treadmill<br/> FY15 - 3 spinning bikes, 1 treadmill<br/> FY16 - 5 spinning bikes, 1 treadmill<br/> FY17 - 1 recumbent bike, 4 spinning bikes<br/> FY18 - 2 cross trainers</p> |                               |                |                       |  |                  |                         |                 |  |           |   |
| FY2014-FY2018 Version  |                               |                |                       |  |                  |                         |                 |  |           |   |

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| Department Capital Request<br>CIP-DCR |   |            |                   |    |    |   |
|---------------------------------------|---|------------|-------------------|----|----|---|
| Title                                 | School Department NPS 1:1 Initiative  | Department | School Department |    |    |   |
| Parameters                            |   |            | YES               | NO | NA |   |
| 1.                                    | Is this a stand-alone capital request?  |            |                   | X  |    |   |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                 |    |    |   |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X  |    |   |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X  |    |   |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X  |    |   |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                   | X  |    |   |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   | x  |    |   |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            | X                 |    |    |   |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   | X  |    |   |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   | X  |    |   |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X  |    |   |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X  |    |   |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X  |    |   |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X  |    |   |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   | X  |    |   |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X  |    |   |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X  |    |   |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            | X                 |    |    |   |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            | X                 |    |    |   |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X  |    |   |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            | X                 |    |    |   |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                   | x  |    |   |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X  |    |   |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   | X  |    |   |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X  |    |   |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   | X  |    |   |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X  |    |   |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   |    |    | X |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X  |    |   |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   | x  |    |   |

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| <b>Department Capital Request<br/>CIP-DCR</b>   |   |                       |                   |                         |           |            |                          |  |  |  |  |
|---|---|-----------------------|-------------------|-------------------------|-----------|------------|--------------------------|--|--|--|--|
| Title   | <b>School Department NPS 1:1 Initiative</b> |                       |                   |                         |           | Department | <b>School Department</b> |  |  |  |  |
| Useful Life   |   | Primary Reason        |                   | Operating Budget Impact |           |            |                          |  |  |  |  |
| Requested Funding Years & Amounts   | Column A                                    | Costs Components      | Column B          | *Other Expenses         | Column C  |            |                          |  |  |  |  |
| FY2014  | \$145,000                                   | Intangibles           |                   |                         |           |            |                          |  |  |  |  |
| FY2015  | \$56,000                                    | Equipment             | \$327,000         |                         |           |            |                          |  |  |  |  |
| FY2016  | \$40,000                                    | Design & Engineering  |                   |                         |           |            |                          |  |  |  |  |
| FY2017  | \$57,000                                    | Construction Expenses |                   |                         |           |            |                          |  |  |  |  |
| FY2018  | \$29,000                                    | Other Expenses*       |                   |                         |           |            |                          |  |  |  |  |
| <b>Total</b>  | <b>\$ 327,000</b>                           | <b>Total</b>          | <b>\$ 327,000</b> | <b>Total</b>            | <b>\$</b> |            |                          |  |  |  |  |
| Attached Schedules  | CF  | CX                    | LS                | SI                      | SS        |            |                          |  |  |  |  |
| <b>Description and Justification</b>  |   |                       |                   |                         |           |            |                          |  |  |  |  |
| <p>This project continues the initiative begun in FY12 to introduce tablet technology on a 1:1 basis at Pollard, High Rock and Needham High Schools. The FY14-16 request has been reduced by \$68,000 to reflect the \$60,000 provided by the Finance Committee in May 2012 to purchase devices for Pollard. Additional funding has been added in FY17-18 to begin the expansion of wireless infrastructure at Broadmeadow, Eliot and Newman.</p> <p>Pilot Update:</p> <p>This year we will continue and expand the Pilot at Pollard in order to truly evaluate the impact of a 1:1 initiative. We are grateful to the Town for providing the additional funding needed to support this important and expanded initiative. This year one entire cluster of students and teachers at grade eight will have access to iPads for the year. Teachers and students will have access to devices daily in their core classes and later in the year for 24/7 use. Teachers will receive ongoing professional development and support around pedagogy and effective integration of iPads and technology in a 1:1 environment. Over the course of the year we will gather and analyze data based on the evaluation metrics developed through our work with Boston College and the MassCUE Evaluation Team. We will share this feedback with the community and provide opportunities for education and conversation about the Pilot and moving forward.</p> <p>If this year's Pilot is successful, and success means educationally and financially, we expect that all grade eight students will come to Pollard with their own iPad for the 2013 - 2014 school year. This also means that in 2014 - 2015 grade nine students will arrive at the High School with iPads. In order to support this expected eventuality, we have begun to engage and prepare the High School staff for this arrival as well. In addition, we are including additional grade eight and grade seven staff at Pollard in this training. It is extremely likely that we will be expanding the 1:1 initiative to grade seven in 2014 - 2015 as well. This is a quicker rollout than originally anticipated. However, given the pace of technological and educational change and the pending impact of the PARCC online assessments, it may be appropriate to move forward earlier.</p> |   |                       |                   |                         |           |            |                          |  |  |  |  |

Town of Needham  
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**Department Capital Request  
CIP-DCR**

|              |   |                   |                          |
|--------------|---|-------------------|--------------------------|
| <b>Title</b> | <b>School Department NPS 1:1 Initiative</b> | <b>Department</b> | <b>School Department</b> |
|--------------|---|-------------------|--------------------------|

FY14 Costs:

The FY 2014 request is for \$145,000 to install additional wireless access points at Pollard and NHS (\$105,000) and \$40,000 to purchase tablet devices. The FY14-16 request accelerates the installation of wireless infrastructure at Pollard (from FY15-16 to FY14,) based on our belief that we will be adjusting the rollout of the 1:1 at Pollard. Additionally, the cost of the infrastructure upgrade at NHS had declined considerably. We had originally expected the High School infrastructure expansion to cost \$106,000. However, the cost has dropped to \$60,000, due to our selection of different equipment. The \$40,000 in tablet devices will be for the remaining Pollard Grade Eight teachers as well as High School teachers and Pollard Grade Seven teachers preparing for the implementation.

FY15 – FY18 Projected Costs:

The FY15-18 request includes \$16,000 to install wireless infrastructure at High Rock, and accelerates the High Rock implementation schedule from FY17 to FY15. Additional purchases of \$40,000 for tablet devices also are planned for FY15 and FY16, and accommodate the increased number of participating teachers. We have also built in the cost of devices for a population of students that may not be able to afford their own device.

We expect to begin the expansion of the wireless infrastructure at Broadmeadow, Eliot and Newman beginning in FY17. This two-phased approach includes additional data wiring at both Broadmeadow and Eliot. (Newman was completed in conjunction with the Newman Repair Project.) The second phase is for the installation of the wireless access points and is relevant for all three schools. We expect all aspects of the infrastructure preparation for Hillside and Mitchell to be addressed in the respective building projects.

The table below outlines the anticipated multi-year costs.

| <b>NPS 1:1 Initiative</b> | <b>FY14</b>      | <b>FY15</b>     | <b>FY16</b>     | <b>FY17</b>     | <b>FY18</b>     |
|---------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Bdmdw Wireless            | \$0              | \$0             | \$0             | \$20,000        | \$10,000        |
| Eliot Wireless            | \$0              | \$0             | \$0             | \$17,000        | \$7,000         |
| Newman Wireless           | \$0              | \$0             | \$0             | \$0             | \$12,000        |
| Pollard Wireless          |                  |                 |                 |                 |                 |
| Infra.                    | \$45,000         | \$0             | \$0             | \$0             | \$0             |
| NHS Wireless Infra.       | \$60,000         | \$0             | \$0             | \$0             | \$0             |
| HR Wireless               | \$0              | \$16,000        | \$0             | \$0             | \$0             |
| Devices (iPads)           | \$40,000         | \$40,000        | \$40,000        | \$20,000        | \$0             |
| <b>TOTALS</b>             | <b>\$145,000</b> | <b>\$56,000</b> | <b>\$40,000</b> | <b>\$57,000</b> | <b>\$29,000</b> |

FY2014-FY2018 Version

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| Department Capital Request<br>CIP-DCR |   |            |                   |    |    |   |
|---------------------------------------|---|------------|-------------------|----|----|---|
| Title                                 | School Department Technology Replacement  | Department | School Department |    |    |   |
| Parameters                            |   |            | YES               | NO | NA |   |
| 1.                                    | Is this a stand-alone capital request?  |            |                   | X  |    |   |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                 |    |    |   |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X  |    |   |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X  |    |   |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X  |    |   |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                   | X  |    |   |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   | x  |    |   |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            | X                 |    |    |   |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   | X  |    |   |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   | X  |    |   |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X  |    |   |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X  |    |   |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X  |    |   |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X  |    |   |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   | X  |    |   |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X  |    |   |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X  |    |   |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            | X                 |    |    |   |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            | X                 |    |    |   |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X  |    |   |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            | X                 |    |    |   |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                   | x  |    |   |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X  |    |   |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   | X  |    |   |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X  |    |   |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   | X  |    |   |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X  |    |   |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   |    |    | X |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X  |    |   |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   | x  |    |   |

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| Department Capital Request<br>CIP-DCR  |  |                       |    |                     |                         |            |                   |  |    |  |  |
|--|--|-----------------------|----|---------------------|-------------------------|------------|-------------------|--|----|--|--|
| Title  | School Department Technology Replacement |                       |    |                     |                         | Department | School Department |  |    |  |  |
| Useful Life  | Primary Reason                           |                       |    |                     | Operating Budget Impact |            |                   |  |    |  |  |
| Requested Funding Years & Amounts  | Column A                                 | Costs Components      |    | Column B            | *Other Expenses         |            | Column C          |  |    |  |  |
| FY2014   | \$441,200                                | Intangibles           |    |                     |                         |            |                   |  |    |  |  |
| FY2015   | \$402,700                                | Equipment             |    | \$1,917,450         |                         |            |                   |  |    |  |  |
| FY2016   | \$389,100                                | Design & Engineering  |    |                     |                         |            |                   |  |    |  |  |
| FY2017   | \$335,350                                | Construction Expenses |    |                     |                         |            |                   |  |    |  |  |
| FY2018   | \$349,100                                | Other Expenses*       |    |                     |                         |            |                   |  |    |  |  |
| <b>Total</b>   | <b>\$ 1,917,450</b>                      | <b>Total</b>          |    | <b>\$ 1,917,450</b> | <b>Total</b>            |            | <b>\$</b>         |  |    |  |  |
| Attached Schedules   |  |                       |    |                     |                         |            |                   |  |    |  |  |
|  | CF                                       |                       | CX |                     | LS                      |            | SI                |  | SS |  |  |
| Description and Justification  |  |                       |    |                     |                         |            |                   |  |    |  |  |
| <p>The costs for FY15 – FY18 are the same as presented in last year’s CIP Technology Request as we await additional data from the results of the iPad Pilot, the impact of the PARCC Online Assessments and other trends effecting technology purchases. We expect adjustments and possible reductions but cannot identify them at this time. Again, the CIP Technology Request assumes the successful implementation of a 1:1 initiative. The cost of the FY14 technology replacement has decreased by \$25,000 in order to reallocate funding to a new request for technology innovation funds.</p> <p>The FY14 request includes:</p> <ul style="list-style-type: none"> <li>• The replacement of 313 teacher, administrator, student, lab and laptop computers that have reached or are functioning beyond the end of their seven-year lifecycle. A total of 124 of these computers are for teachers and administrators throughout the District. Another 163 are lab and classroom computers at Eliot, Hillside, Newman, Pollard and the High School. The majority of the computers being purchased will be deployed at the High School. FY14 represents the second year of the anticipated five-year timeframe to replace the High School computers.</li> <li>• The replacement of four school-based servers, the High School Foreign Language lab server and five district data servers that are housed at the ETC. These servers have been running 24/7 for three and four years and will be repurposed to less critical functions for two and three years respectively. This category also includes the replacement of 8 UPS batteries that support critical servers throughout the District.</li> <li>• The replacement of 47 printers across the District, the plan for which a shared printing model at Pollard that will be more efficient, both in terms of maintenance and support as well as the cost of supplies.</li> <li>• Ongoing funding of \$30,000 to analyze the impact of the recent operating system conversion to Apple’s new operating system, Lion, on the hundreds of software packages owned by the District. We expect that current versions of our software will no longer be able to be</li> </ul> |  |                       |    |                     |                         |            |                   |  |    |  |  |

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| Department Capital Request<br>CIP-DCR  |  |              |                   |              |              |              |
|--|--|--------------|-------------------|--------------|--------------|--------------|
| Title  | School Department Technology Replacement | Department   | School Department |              |              |              |
| <p>be used with the new operating system, which all new Apple computers will be required to run, and which now must be adopted District-wide.</p> <ul style="list-style-type: none"> <li>• The \$25,000 in cost savings, which will be reallocated to technology innovation, results from:</li> <li>• the elimination of replacement LCD projectors at the High School thereby reducing the request from \$184,900 to \$176,900, or \$8,000. Instead we will be able to repurpose the portable LCD projectors from Newman as necessary.</li> <li>• Reducing printer replacement costs have been reduced from \$31,400 to \$17,700 (a savings of \$13,700)</li> <li>• Reducing the number of administrator computers requested from \$11,200 to \$4,000, which is offset by an increase in the server request from \$38,000 to \$42,500, for a net savings of \$2,300.</li> </ul> |  |              |                   |              |              |              |
| <b>RE Counts</b>   | <b>FY 14</b>                             | <b>FY 15</b> | <b>FY 16</b>      | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> |
| Bmeadow  | 0  | 0            | 25                | 26           | 41           | 61           |
| Eliot  | 31                                       | 0            | 2                 | 25           | 38           | 40           |
| Hillside   | 29                                       | 29           | 29                | 6            | 30           | 18           |
| Mitchell   | 2  | 27           | 29                | 17           | 5            | 23           |
| Newman   | 26                                       | 38           | 44                | 25           | 46           | 45           |
| High Rock  | 0  | 4            | 0                 | 58           | 88           | 102          |
| HR w/ 1:1  | 0  | 4            | 0                 | 62           | 51           | 0            |
| Pollard  | 154                                      | 124          | 60                | 54           | 81           | 45           |
| Pollard w/ 1:1   | 64                                       | 4            | 1                 | 54           | 51           | 19           |
| NHS  | 198                                      | 235          | 220               | 44           | 0            | 0            |
| NHS w/ 1:1   | 157                                      | 170          | 121               | 11           | 0            | 0            |
| E.Grover   | 4  | 8            | 8                 | 8            | 5            | 8            |
| <b>TOTALS</b>  | <b>444</b>                               | <b>465</b>   | <b>417</b>        | <b>263</b>   | <b>334</b>   | <b>342</b>   |
| <b>1:1 TOTALS</b>  | <b>313</b>                               | <b>280</b>   | <b>259</b>        | <b>234</b>   | <b>267</b>   | <b>214</b>   |

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| Department Capital Request<br>CIP-DCR |  |                  |                  |                  |                   |  |
|---------------------------------------|--|------------------|------------------|------------------|-------------------|--|
| Title                                 | School Department Technology Replacement |                  |                  | Department       | School Department |  |
| RE Costs                              | FY 14                                    | FY 15            | FY 16            | FY 17            | FY 18             |  |
| Bmeadow                               | \$0                                      | \$0              | \$29,700         | \$29,700         | \$45,100          |  |
| Eliot                                 | \$36,600                                 | \$0              | \$2,200          | \$29,700         | \$44,000          |  |
| Hillside                              | \$31,900                                 | \$31,900         | \$31,900         | \$6,600          | \$33,000          |  |
| Mitchell                              | \$2,200                                  | \$32,200         | \$31,900         | \$18,700         | \$5,500           |  |
| Newman                                | \$28,600                                 | \$41,800         | \$48,400         | \$29,700         | \$50,700          |  |
| High Rock                             | \$0                                      | \$4,800          | \$0              | \$67,000         | \$96,800          |  |
| HR w/ 1:1                             | \$0                                      | \$4,800          | \$0              | \$75,900         | \$56,100          |  |
| Pollard                               | \$178,400                                | \$142,400        | \$69,100         | \$59,400         | \$89,100          |  |
| Pollard w/ 1:1                        | \$70,400                                 | \$4,400          | \$1,100          | \$59,400         | \$56,100          |  |
| NHS                                   | \$220,900                                | \$261,500        | \$246,600        | \$44,000         | \$0               |  |
| NHS w/ 1:1                            | \$176,900                                | \$190,000        | \$135,600        | \$11,000         | \$0               |  |
| E.Grover                              | \$4,400                                  | \$11,200         | \$11,200         | \$11,200         | \$6,000           |  |
| Printers                              | \$17,700                                 | \$16,400         | \$30,100         | \$5,450          | \$2,600           |  |
| Servers                               | \$42,500                                 | \$40,000         | \$37,000         | \$38,000         | \$40,000          |  |
| OS /Software                          | \$30,000                                 | \$30,000         | \$30,000         | \$20,000         | \$10,000          |  |
| <b>TOTALS</b>                         | <b>\$593,200</b>                         | <b>\$612,200</b> | <b>\$568,100</b> | <b>\$359,450</b> | <b>\$422,800</b>  |  |
| <b>1:1 TOTALS</b>                     | <b>\$441,200</b>                         | <b>\$402,700</b> | <b>\$389,100</b> | <b>\$335,350</b> | <b>\$349,100</b>  |  |

FY2014-FY2018 Version

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| Department Capital Request<br>CIP-DCR |   |            |                   |     |    |    |
|---------------------------------------|---|------------|-------------------|-----|----|----|
| Title                                 | School Department Technology Innovation   | Department | School Department |     |    |    |
| Parameters                            |   |            |                   | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                   |     | X  |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                   |     | x  |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                   |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   |     | x  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                   | X   |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                   |     | X  |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   | X   |    |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   | X   |    |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   | X   |    |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                   | X   |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   |     | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   |     | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   |     |    | X  |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                   |     | x  |    |

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| Department Capital Request<br>CIP-DCR   |   |                       |                   |                         |           |            |                   |  |  |  |  |
|---|---|-----------------------|-------------------|-------------------------|-----------|------------|-------------------|--|--|--|--|
| Title   | School Department Technology Innovation |                       |                   |                         |           | Department | School Department |  |  |  |  |
| Useful Life   | Primary Reason                          |                       |                   | Operating Budget Impact |           |            |                   |  |  |  |  |
| Requested Funding Years & Amounts   | Column A                                | Costs Components      | Column B          | *Other Expenses         | Column C  |            |                   |  |  |  |  |
| FY2014  | \$25,000                                | Intangibles           |                   |                         |           |            |                   |  |  |  |  |
| FY2015  | \$25,000                                | Equipment             | \$125,000         |                         |           |            |                   |  |  |  |  |
| FY2016  | \$25,000                                | Design & Engineering  |                   |                         |           |            |                   |  |  |  |  |
| FY2017  | \$25,000                                | Construction Expenses |                   |                         |           |            |                   |  |  |  |  |
| FY2018  | \$25,000                                | Other Expenses*       |                   |                         |           |            |                   |  |  |  |  |
| <b>Total</b>  | <b>\$ 125,000</b>                       | <b>Total</b>          | <b>\$ 125,000</b> | <b>Total</b>            | <b>\$</b> |            |                   |  |  |  |  |
| Attached Schedules  | CF                                      | CX                    | LS                | SI                      | SS        |            |                   |  |  |  |  |
| Description and Justification   |   |                       |                   |                         |           |            |                   |  |  |  |  |
| <p>This is a new request for "technology innovation" funds. In years past, the CIP Technology Request has been organized as funding for computer replacements, interactive whiteboards, and, most recently, inclusion of the NPS 1:1 Initiative. One of the limitations we face is that our technology purchases are fixed and do not provide for financial resources to evaluate and experiment with emerging technologies. The funds received are earmarked for the replacement cycle, as guided by the constraints of our Technology Plan. This does not allow us to be flexible or forward thinking. The arena of available technology continues to evolve and expand. As educators it is incumbent upon us as to determine what fosters student learning and achievement in our District. The intent of these requested funds is to afford us this opportunity. A model wherein we experiment on a small scale is useful for assessment and for building capacity of staff.</p> <p>For FY14, and the next four years, we are requesting \$25,000 annually. At present there are two areas that stand out as likely beginnings. One is to purchase eReaders such as Kindles and Nooks for use in the school libraries. The other is to purchase some iPads for experimentation at the elementary school level. Appropriate planning would involve the Director of Technology and Innovation, building principals and administrators as well as instructional staff. This innovation would help us better identify and prepare our use and deployment of technology.</p> |   |                       |                   |                         |           |            |                   |  |  |  |  |
| FY2014-FY2018 Version   |   |                       |                   |                         |           |            |                   |  |  |  |  |

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| Department Capital Request<br>CIP-DCR |   |            |                                       |    |    |  |
|---------------------------------------|---|------------|---------------------------------------|----|----|--|
| Title                                 | High School Graphics Production Room  | Department | School Department (Fine & Perf. Arts) |    |    |  |
| Parameters                            |   |            | YES                                   | NO | NA |  |
| 1.                                    | Is this a stand-alone capital request?  |            |                                       | X  |    |  |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                                     |    |    |  |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                                       | X  |    |  |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                                       | X  |    |  |
| 5.                                    | Is this a request for a study or long range plan?   |            |                                       | X  |    |  |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            | X                                     |    |    |  |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                                       | X  |    |  |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                                       | X  |    |  |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                                       | X  |    |  |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                                       | X  |    |  |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                                       | X  |    |  |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                                       | X  |    |  |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                                       | X  |    |  |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                                       | X  |    |  |
| 15.                                   | Are there recommendations or costs identified by other departments that are NOT factored into the request?  |            |                                       | X  |    |  |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                                       | X  |    |  |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                                       | X  |    |  |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                                       | X  |    |  |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                                       | X  |    |  |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                                       | X  |    |  |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                                       | X  |    |  |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            |                                       | X  |    |  |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                                       | X  |    |  |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            |                                       | X  |    |  |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            |                                       | X  |    |  |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            | X                                     |    |    |  |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                                       | X  |    |  |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            | X                                     |    |    |  |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                                       | X  |    |  |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                                       | X  |    |  |

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| Department Capital Request<br>CIP-DCR   |                                      |                       |                  |                         |            |                                       |    |  |    |  |
|---|--------------------------------------|-----------------------|------------------|-------------------------|------------|---------------------------------------|----|--|----|--|
| Title   | High School Graphics Production Room |                       |                  |                         | Department | School Department (Fine & Perf. Arts) |    |  |    |  |
| Useful Life   | Primary Reason                       |                       |                  | Operating Budget Impact |            |                                       |    |  |    |  |
| Requested Funding Years & Amounts   | Column A                             | Costs Components      | Column B         | *Other Expenses         | Column C   |                                       |    |  |    |  |
| FY2014  | \$8,270                              | Equipment             |                  |                         |            |                                       |    |  |    |  |
| FY2015  | \$8,450                              | Equipment             |                  | \$ 54,380               |            |                                       |    |  |    |  |
| FY2016  | \$11,910                             | Design & Engineering  |                  |                         |            |                                       |    |  |    |  |
| FY2017  | \$7,660                              | Construction Expenses |                  |                         |            |                                       |    |  |    |  |
| FY2018  | \$18,090                             | Other Expenses*       |                  |                         |            |                                       |    |  |    |  |
| <b>Total</b>  | <b>\$ 54,380</b>                     | <b>Total</b>          | <b>\$ 54,380</b> | <b>Total</b>            | <b>\$</b>  |                                       |    |  |    |  |
| Attached Schedules  |                                      |                       |                  |                         |            |                                       |    |  |    |  |
|   | CF                                   |                       | CX               |                         | LS         |                                       | SI |  | SS |  |
| Description and Justification   |                                      |                       |                  |                         |            |                                       |    |  |    |  |
| <p>This request continues the equipment replacement cycle established in FY13 for equipment used in the Graphics Production Center at Needham High School. This program not only provides convenient, cost effective, but most importantly, provides excellent hands on educational training in the field of professional graphics and printing production for our students enrolled in the 3<sup>rd</sup> Year Graphics class (Production Printing) as well as working as summer interns in the program.</p> <p>Although the Center received new equipment during the recent renovation at the High School, an ongoing source of funding is required to sustain and update program equipment. The purchase/ replacement cost of much of the equipment is such that it cannot be easily sustained via the normal revolving account finances.</p> <p>During the summer of 2011, a complete inventory analysis of all equipment was completed. A five-year equipment replacement plan is presented below. The specific equipment to be replaced may change from year to year, in response to unexpected equipment breakdown or program changing program needs.</p> <p>FY13: Screen Print Dryer, Wide Format Printer<br/> FY14: Vinyl Cutter – Heavy Duty, Thermal Transfer Press, Flash Dryer, Paper Joggin Machine<br/> FY15: Vinyl Cutter – 24”, Saddle Stitch Stapler, Binder/Spireler, Comb Binder<br/> FY16: Paper Drill (Heavy Duty), Screen Exposure Unit<br/> FY17: Tower Collator w/Booklet Maker, Padding Machine<br/> FY18: Folder/ Collator/ Binder, GBC Magnapunch</p> |                                      |                       |                  |                         |            |                                       |    |  |    |  |

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| Department Capital Request<br>CIP-DCR |   |            |                   |    |    |   |
|---------------------------------------|---|------------|-------------------|----|----|---|
| Title                                 | School Department Vehicle Replacement   | Department | School Department |    |    |   |
| Parameters                            |   |            | YES               | NO | NA |   |
| 1.                                    | Is this a stand-alone capital request?  |            | X                 |    |    |   |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            | X                 |    |    |   |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                   | X  |    |   |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                   | X  |    |   |
| 5.                                    | Is this a request for a study or long range plan?   |            |                   | X  |    |   |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                   | X  |    |   |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                   | X  |    |   |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                   | X  |    |   |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            | X                 |    |    |   |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                   | X  |    |   |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                   | X  |    |   |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                   | X  |    |   |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                   | X  |    |   |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                   | X  |    |   |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                   | X  |    |   |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                   | X  |    |   |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                   | X  |    |   |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                   | X  |    |   |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                   | X  |    |   |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                   | X  |    |   |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                   | X  |    |   |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                   | X  |    |   |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                   | X  |    |   |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                   | X  |    |   |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                   | X  |    |   |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                   |    |    | X |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                   | X  |    |   |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                   | X  |    |   |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                   | X  |    |   |
| 30.                                   | Are there any appendix forms with this funding request?   |            | X                 |    |    |   |

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| Department Capital Request<br>CIP-DCR  |                                       |                       |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
|--|---------------------------------------|-----------------------|-------------|------------------|-----------------|-------------------------|----------|--|----|--|--|---------|---------|---------|---------|---------|--------------------|------|------|-----------|------------|------------|--------------------------|--|--|--|--|--|--------------------|--|--|--|-------------|--------------|-------------------------|------|------|-------------|-------------|-------------|---------------------|------|------|-----------|------------|-----------|
| Title  | School Department Vehicle Replacement |                       |             |                  | Department      | School Department       |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Useful Life  | II                                    | Primary Reason        |             |                  | 3, 4            | Operating Budget Impact |          |  | C  |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Requested Funding Years & Amounts  | Column A                              | Costs Components      |             | Column B         | *Other Expenses |                         | Column C |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| FY2014   | \$0                                   | Intangibles           |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| FY2015   | \$0                                   | Equipment             |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| FY2016   | \$52,660                              | Design & Engineering  |             | \$524,145        |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| FY2017   | \$284,240                             | Construction Expenses |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| FY2018   | \$187,245                             | Other Expenses*       |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| <b>Total</b>   | <b>\$524,145</b>                      | <b>Total</b>          |             | <b>\$524,145</b> | <b>Total</b>    | <b>\$</b>               |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Attached Schedules   |                                       |                       |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
|  | CF                                    | <b>X</b>              | CX          |                  | LS              |                         | SI       |  | SS |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Description and Justification  |                                       |                       |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| <p>This request is to provide an ongoing funding source for school core fleet replacement. The two KASE buses have a dedicated funding source, outside of the capital plan. They are identified on this capital request, however, to document the asset replacement cycle.</p> <p>The school core fleet includes the following vehicles, with replacement years noted:<br/>           2 71-Passenger School Buses (KASE Program) – FY17 and FY18<br/>           1 30-Passenger Mini-Bus, with Wheel Chair Lift – FY17<br/>           5 8-Passenger Vans for Student Transport – FY16 (2), FY17 (1), FY18 (2)<br/>           1 8-Passenger Van for Student Transport, with Wheel Chair Lift – FY17<br/>           1 Production Center Cargo Van – FY18<br/>           1 8-Passenger Van for Student Transport, with Wheel Chair Lift – FY19</p> <p>The KASE Program budget can provide the required funding to replace the two KASE buses (\$99,165 in FY17 and \$104,125 in FY18.) Additional funding of \$26,000/year toward van replacement also is available from the school operating budget. The resulting net additional funds request for FY14-18 is \$242,855 and is summarized below:</p> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2014</th> <th style="text-align: center;">FY 2015</th> <th style="text-align: center;">FY 2016</th> <th style="text-align: center;">FY 2017</th> <th style="text-align: center;">FY 2018</th> </tr> </thead> <tbody> <tr> <td>Total Project Cost</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 52,660</td> <td style="text-align: right;">\$ 284,240</td> <td style="text-align: right;">\$ 187,245</td> </tr> <tr> <td>Less Offsetting Revenue:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">KASE Program Funds</td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$ (99,165)</td> <td style="text-align: right;">\$ (104,125)</td> </tr> <tr> <td style="padding-left: 20px;">Operating Budget Funds:</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ (26,000)</td> <td style="text-align: right;">\$ (26,000)</td> <td style="text-align: right;">\$ (26,000)</td> </tr> <tr> <td>Net Funding Request</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 26,660</td> <td style="text-align: right;">\$ 159,075</td> <td style="text-align: right;">\$ 57,120</td> </tr> </tbody> </table> |                                       |                       |             |                  |                 |                         |          |  |    |  |  | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Total Project Cost | \$ - | \$ - | \$ 52,660 | \$ 284,240 | \$ 187,245 | Less Offsetting Revenue: |  |  |  |  |  | KASE Program Funds |  |  |  | \$ (99,165) | \$ (104,125) | Operating Budget Funds: | \$ - | \$ - | \$ (26,000) | \$ (26,000) | \$ (26,000) | Net Funding Request | \$ - | \$ - | \$ 26,660 | \$ 159,075 | \$ 57,120 |
|  | FY 2014                               | FY 2015               | FY 2016     | FY 2017          | FY 2018         |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Total Project Cost   | \$ -                                  | \$ -                  | \$ 52,660   | \$ 284,240       | \$ 187,245      |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Less Offsetting Revenue:   |                                       |                       |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| KASE Program Funds   |                                       |                       |             | \$ (99,165)      | \$ (104,125)    |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Operating Budget Funds:  | \$ -                                  | \$ -                  | \$ (26,000) | \$ (26,000)      | \$ (26,000)     |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| Net Funding Request  | \$ -                                  | \$ -                  | \$ 26,660   | \$ 159,075       | \$ 57,120       |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |
| FY2014-FY2018 Version  |                                       |                       |             |                  |                 |                         |          |  |    |  |  |         |         |         |         |         |                    |      |      |           |            |            |                          |  |  |  |  |  |                    |  |  |  |             |              |                         |      |      |             |             |             |                     |      |      |           |            |           |

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| Department Capital Request<br>CIP-DCR |   |            |              |  |     |    |    |
|---------------------------------------|---|------------|--------------|--|-----|----|----|
| Title                                 | DPW - Message Boards  | Department | Public Works |  |     |    |    |
| Parameters                            |   |            |              |  | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |              |  | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |              |  |     | X  |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |              |  |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |              |  |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |              |  |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |              |  |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |              |  | X   |    |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |              |  |     | X  |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |              |  |     | X  |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |              |  |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |              |  |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |              |  |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |              |  |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |              |  |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |              |  |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |              |  |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |              |  |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |              |  |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |              |  |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |              |  |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |              |  |     | X  |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |              |  | X   |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |              |  |     | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |              |  |     | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |              |  |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |              |  |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |              |  |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |              |  |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |              |  |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |              |  |     | X  |    |

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| Department Capital Request<br>CIP-DCR  |                      |  |                       |                  |    |                         |              |  |    |  |  |
|--|----------------------|--|-----------------------|------------------|----|-------------------------|--------------|--|----|--|--|
| Title  | DPW - Message Boards |  |                       |                  |    | Department              | Public Works |  |    |  |  |
| Useful Life  | V                    |  | Primary Reason        | 4                |    | Operating Budget Impact | C            |  |    |  |  |
| Requested Funding Years & Amounts  | Column A             |  | Costs Components      | Column B         |    | *Other Expenses         | Column C     |  |    |  |  |
| FY2014   |                      |  | Intangibles           |                  |    |                         |              |  |    |  |  |
| FY2015   | 135,000              |  | Equipment             | 110,000          |    |                         |              |  |    |  |  |
| FY2016   |                      |  | Design & Engineering  |                  |    |                         |              |  |    |  |  |
| FY2017   |                      |  | Construction Expenses | 25,000           |    |                         |              |  |    |  |  |
| FY2018   |                      |  | Other Expenses*       |                  |    |                         |              |  |    |  |  |
| <b>Total</b>   | <b>\$135,000</b>     |  | <b>Total</b>          | <b>\$135,000</b> |    | <b>Total</b>            | <b>\$</b>    |  |    |  |  |
| Attached Schedules   | CF                   |  | CX                    |                  | LS |                         | SI           |  | SS |  |  |
| Description and Justification  |                      |  |                       |                  |    |                         |              |  |    |  |  |
| <p>Currently the Public Works Department has 3 mobile message boards that are used for large construction projects. These message boards are removed from the projects and relocated to various sites in Town when requested to notify residents and commuters. The existing message boards are difficult to maneuver, time consuming to program and are often not available for non-emergency notices. Public Works is proposing 4 message boards to supplement the current boards. These proposed boards would be permanently located at designated locations around town. The message boards would have the capacity to be programmed remotely simultaneously from a town work station or a laptop.</p> |                      |  |                       |                  |    |                         |              |  |    |  |  |
| FY2014-FY2018 Version  |                      |  |                       |                  |    |                         |              |  |    |  |  |

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| Department Capital Request<br>CIP-DCR   |                         |            |              |  |  |     |    |    |
|---|-------------------------|------------|--------------|--|--|-----|----|----|
| Title   | Two - Way Radio Upgrade | Department | DPW - Garage |  |  |     |    |    |
| Parameters  |                         |            |              |  |  | YES | NO | NA |
| 1. Is this a stand-alone capital request?   |                         |            |              |  |  | X   |    |    |
| 2. Is this a multi-year capital replacement/upgrade request?  |                         |            |              |  |  |     | X  |    |
| 3. Is this a request in response to a documented public health or safety condition?   |                         |            |              |  |  |     | X  |    |
| 4. Is this a request in response to a Court, Federal, or State order?   |                         |            |              |  |  | X   |    |    |
| 5. Is this a request for a study or long range plan?  |                         |            |              |  |  |     | X  |    |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |                         |            |              |  |  |     | X  |    |
| 7. Is this a request to purchase specialty equipment?   |                         |            |              |  |  |     | X  |    |
| 8. Is this a request to purchase technology or wireless communication system?   |                         |            |              |  |  | X   |    |    |
| 9. Is this a request to purchase vehicles or other rolling stock?   |                         |            |              |  |  |     | X  |    |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |                         |            |              |  |  |     | X  |    |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |                         |            |              |  |  |     | X  |    |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |                         |            |              |  |  |     | X  |    |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |                         |            |              |  |  |     | X  |    |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |                         |            |              |  |  |     | X  |    |
| 15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |                         |            |              |  |  |     | X  |    |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |                         |            |              |  |  |     | X  |    |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |                         |            |              |  |  |     | X  |    |
| 18. Will the requested project increase the annual operating costs for ANY department?  |                         |            |              |  |  |     | X  |    |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |                         |            |              |  |  |     | X  |    |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |                         |            |              |  |  |     | X  |    |
| 21. Will additional permanent staff be required if the request is approved?   |                         |            |              |  |  |     | X  |    |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |                         |            |              |  |  | X   |    |    |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |                         |            |              |  |  |     | X  |    |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |                         |            |              |  |  |     | X  |    |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |                         |            |              |  |  |     | X  |    |
| 26. Have other non-capital investment options been explored before submitting this request?   |                         |            |              |  |  |     | X  |    |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |                         |            |              |  |  |     | X  |    |
| 28. If applicable, will the items being replaced be retained by the Town?   |                         |            |              |  |  |     | X  |    |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |                         |            |              |  |  |     | X  |    |
| 30. Are there any appendix forms with this funding request?   |                         |            |              |  |  |     | X  |    |

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| Department Capital Request<br>CIP-DCR  |                                |                       |                  |                         |            |                     |  |  |  |  |
|--|--------------------------------|-----------------------|------------------|-------------------------|------------|---------------------|--|--|--|--|
| Title  | <b>Two - Way Radio Upgrade</b> |                       |                  |                         | Department | <b>DPW - Garage</b> |  |  |  |  |
| Useful Life  | <b>II</b>                      | Primary Reason        | <b>3</b>         | Operating Budget Impact | <b>C</b>   |                     |  |  |  |  |
| Requested Funding Years & Amounts  | Column A                       | Costs Components      | Column B         | *Other Expenses         | Column C   |                     |  |  |  |  |
| FY2014   | 47,700                         | Intangibles           |                  |                         |            |                     |  |  |  |  |
| FY2015   |                                | Equipment             | 47,700           |                         |            |                     |  |  |  |  |
| FY2016   |                                | Design & Engineering  |                  |                         |            |                     |  |  |  |  |
| FY2017   |                                | Construction Expenses |                  |                         |            |                     |  |  |  |  |
| FY2018   |                                | Other Expenses*       |                  |                         |            |                     |  |  |  |  |
| <b>Total</b>   | <b>\$ 47,700</b>               | <b>Total</b>          | <b>\$ 47,700</b> | <b>Total</b>            | <b>\$</b>  |                     |  |  |  |  |
| Attached Schedules   | CF                             | CX                    | LS               | SI                      | SS         |                     |  |  |  |  |
| Description and Justification  |                                |                       |                  |                         |            |                     |  |  |  |  |
| <p>Effective January 2013, the Federal Communications Commission has mandated that all existing licensees must convert their wideband (25kHz systems) radio systems to narrowband (12.5kHz). The majority of the two-way radios installed in DPW vehicles have been converted to radios that are capable of functioning on narrowband. There are still some vehicles that require their radios to be converted. Also, additional portable two-way radios and back stock two-way radios for vehicle are needed to keep the DPW operating efficiently, safely, &amp; legally.</p> <p>This proposal would provide for the purchase of ten two-way radios to be installed in vehicles that have radios that do not presently comply with the narrowband requirement and are not up for replacement. An additional six radios will be purchased to provide the DPW Garage with replacement narrowband compliant two-way radios should any of the existing radios fail. Twelve portable radios and chargers will be purchased to be used during snow and emergency events. Additionally, base radios for the first floor of the PSAB and portable radios for Public Facilities and Building Department Staff are included in this request.</p> |                                |                       |                  |                         |            |                     |  |  |  |  |
| <b>FY2014-FY2018 Version</b>   |                                |                       |                  |                         |            |                     |  |  |  |  |

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| Department Capital Request<br>CIP-DCR   |                                   |            |              |    |    |  |
|---|-----------------------------------|------------|--------------|----|----|--|
| Title   | General Fund Vehicles & Equipment | Department | Public Works |    |    |  |
| Parameters  |                                   |            | YES          | NO | NA |  |
| 1. Is this a stand-alone capital request?   |                                   |            | X            |    |    |  |
| 2. Is this a multi-year capital replacement/upgrade request?  |                                   |            | X            |    |    |  |
| 3. Is this a request in response to a documented public health or safety condition?   |                                   |            |              | X  |    |  |
| 4. Is this a request in response to a Court, Federal, or State order?   |                                   |            |              | X  |    |  |
| 5. Is this a request for a study or long range plan?  |                                   |            |              | X  |    |  |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |                                   |            |              | X  |    |  |
| 7. Is this a request to purchase specialty equipment?   |                                   |            |              | X  |    |  |
| 8. Is this a request to purchase technology or wireless communication system?   |                                   |            |              | X  |    |  |
| 9. Is this a request to purchase vehicles or other rolling stock?   |                                   |            | X            |    |    |  |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |                                   |            |              | X  |    |  |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |                                   |            |              | X  |    |  |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |                                   |            |              | X  |    |  |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |                                   |            |              | X  |    |  |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |                                   |            |              | X  |    |  |
| 15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |                                   |            |              | X  |    |  |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |                                   |            |              | X  |    |  |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |                                   |            |              | X  |    |  |
| 18. Will the requested project increase the annual operating costs for ANY department?  |                                   |            |              | X  |    |  |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |                                   |            |              | X  |    |  |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |                                   |            |              | X  |    |  |
| 21. Will additional permanent staff be required if the request is approved?   |                                   |            |              | X  |    |  |
| 22. If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |                                   |            | X            |    |    |  |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |                                   |            |              | X  |    |  |
| 24. Does the request support activities to produce <b>new</b> revenue for the Town?   |                                   |            |              | X  |    |  |
| 25. If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |                                   |            |              | X  |    |  |
| 26. Have other non-capital investment options been explored before submitting this request?   |                                   |            |              | X  |    |  |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |                                   |            |              | X  |    |  |
| 28. If applicable, will the items being replaced be retained by the Town?   |                                   |            |              | X  |    |  |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |                                   |            |              | X  |    |  |
| 30. Are there any appendix forms with this funding request?   |                                   |            |              | X  |    |  |

Town of Needham  
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| Department Capital Request<br>CIP-DCR  |                                   |                |                       |   |                    |                         |                 |   |           |   |  |
|--|-----------------------------------|----------------|-----------------------|---|--------------------|-------------------------|-----------------|---|-----------|---|--|
| Title  | General Fund Vehicles & Equipment |                |                       |   |                    | Department              | Public Works    |   |           |   |  |
| Useful Life  | I                                 | Primary Reason |                       |   | 5                  | Operating Budget Impact |                 |   | C         |   |  |
| Requested Funding Years & Amounts  | Column A                          |                | Costs Components      |   | Column B           |                         | *Other Expenses |   | Column C  |   |  |
| FY2014   | 728,100                           |                | Intangibles           |   |                    |                         |                 |   |           |   |  |
| FY2015   | 701,800                           |                | Equipment             |   | 4,356,200          |                         |                 |   |           |   |  |
| FY2016   | 849,800                           |                | Design & Engineering  |   |                    |                         |                 |   |           |   |  |
| FY2017   | 1,251,300                         |                | Construction Expenses |   |                    |                         |                 |   |           |   |  |
| FY2018   | 825,200                           |                | Other Expenses*       |   |                    |                         |                 |   |           |   |  |
| <b>Total</b>   | <b>\$4,356,200</b>                |                | <b>Total</b>          |   | <b>\$4,356,200</b> |                         | <b>Total</b>    |   | <b>\$</b> |   |  |
| Attached Schedules   |                                   |                |                       |   |                    |                         |                 |   |           |   |  |
|  | CF                                | X              | CX                    | X | LS                 | X                       | SI              | X | SS        | X |  |
| <b>Description and Justification</b>   |                                   |                |                       |   |                    |                         |                 |   |           |   |  |
| <p>Core Fleet 2014 Replacement:<br/>           #65 (2008) - 4WD F350 Pick-Up Truck; this is on a six year replacement cycle; this is a chaser vehicle for the snow program<br/>           #66 (2007) - One Ton Dump Truck; this is on a seven year replacement cycle; this is a primary vehicle for the snow program<br/>           #6 (2000) - Six Wheel Dump Truck; this is past its ten year replacement cycle; this is a primary vehicle for the snow program<br/>           #72 (2007) - One Ton Dump Truck; this is on a seven year replacement cycle</p> <p>There is no Construction Equipment being recommended for replacement in FY 2014.</p> <p>Snow &amp; Ice Equipment FY 2014 Replacement<br/>           #6A (2000) - Material Spreader; this equipment is used on unit #6; this is past its ten year replacement cycle<br/>           #116 (1998) - Sidewalk Tractor (Track); this is past its eight year replacement cycle<br/>           #66A (2006) - Material Spreader; this equipment is used on unit #66; this is being replaced just prior to its ten year replacement schedule</p> <p>Small Specialty Equipment<br/>           #186 (1963) - Leaf Collector; this is past its ten year replacement cycle<br/>           #303 (1985) - Tractor; this is past its twelve year replacement cycle<br/>           #356 (1985) - Aerator; this is past its twelve year replacement cycle</p> <p>There is no Large Specialty Equipment being recommended for replacement in FY 2014.</p> |                                   |                |                       |   |                    |                         |                 |   |           |   |  |
| <b>FY2014-FY2018 Version</b>   |                                   |                |                       |   |                    |                         |                 |   |           |   |  |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule SS  
Small Specialty Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model             | Description     | GVW    | Power | Mileage | FY2014        | FY2015       | FY2016        | FY2017        | FY2018       | Year |
|--|------|--------|----|-------------|--------------------------|-----------------|--------|-------|---------|---------------|--------------|---------------|---------------|--------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                          |                 |        |       |         | \$ 130,800.00 | \$ 29,100.00 | \$ 126,000.00 | \$ 115,000.00 | \$ 38,100.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                          |                 |        |       |         |               |              |               |               |              |      |
| DPW - P  | Z    | 186    |    | 1963        | Good Roads 6500          | Leaf Collector  |        | G     |         | \$ 25,900.00  |              |               |               |              |      |
| DPW - P  | Z    | 303    |    | 1985        | Ford 1710                | Tractor         |        | D     | 2,749   | \$ 74,900.00  |              |               |               |              |      |
| DPW - P  | Q    | 356    |    | 1985        | Scott 18-6               | Aerator         |        | D     |         | \$ 30,000.00  |              |               |               |              |      |
| DPW - P  |      | 340    |    | 2008        | Exmark Tracer            | Mower           |        | G     | 298     |               | \$ 8,100.00  |               |               |              |      |
| DPW - P  | Q    | 351    |    | 2002        | John Deere 4410          | Tractor         |        | D     | 1,341   |               |              |               |               |              |      |
| DPW - P  | Z    | 352    |    | 2008        | Kubota ZD331             | Mower           |        | D     | 371     |               | \$ 21,000.00 |               |               |              |      |
| DPW - H  | Z    | 120    |    | 2004        | Solar                    | Message Board   | 1,400  | E     |         |               |              | \$ 41,300.00  |               |              |      |
| DPW - H  | Z    | 128    |    | 2002        | PSC SMTM                 | Traffic Monitor | 1,060  | E     |         |               |              | \$ 61,400.00  |               |              |      |
| DPW - P  | Z    | 333    |    | 2008        | Kubota ZD331             | Mower           |        | D     | 702     |               |              | \$ 23,300.00  |               |              |      |
| DPW - H  | Z    | 121    |    | 2007        | Ver-mac                  | Message Board   | 3,500  | E     |         |               |              |               | \$ 57,500.00  |              |      |
| DPW - H  | Z    | 122    |    | 2007        | Ver-mac                  | Message Board   | 3,500  | E     |         |               |              |               | \$ 57,500.00  |              |      |
| DPW - P  | TR   | 328    |    | 1998        | Cross Country 16"        | Trailer         | 7,000  |       |         |               |              |               |               |              |      |
| DPW - P  |      | 335    |    | 2010        | Smithco 42-000Super Star | Field Renovator |        | G     |         |               |              |               |               | \$ 30,100.00 |      |
| DPW - H  | Q    | 129    |    | 2000        | Custom                   | Trailer/Utility | 10,000 |       |         |               |              |               |               | \$ 8,000.00  |      |

Town of Needham  
Capital Improvement Plan  
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**Capital Schedule  
Schedule SI  
Snow and Ice Removal Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model             | Description               | GVW   | Power | Mileage | FY2014        | FY2015        | FY2016        | FY2017        | FY2018        | Year |
|--|------|--------|----|-------------|--------------------------|---------------------------|-------|-------|---------|---------------|---------------|---------------|---------------|---------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                          |                           |       |       |         | \$ 210,300.00 | \$ 190,000.00 | \$ 162,100.00 | \$ 217,000.00 | \$ 231,800.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                          |                           |       |       |         |               |               |               |               |               |      |
| DPW - H  | X    | 6      | A  | 2000        | Tarrant HLH2Y10          | Material Spreader         |       |       |         | \$ 32,200.00  |               |               |               |               |      |
| DPW - H  | Q    | 116    |    | 1998        | Bombardier SW48          | Sidewalk Tractor (Track)  | 5,490 | D     | 3,609   | \$ 169,300.00 |               |               |               |               |      |
| DPW - H  | X    | 66     | A  | 2006        | Tarrant 1.86 CY Spreader | Material Spreader         |       |       |         | \$ 8,800.00   |               |               |               |               |      |
| DPW - H  | X    | 7      | A  | 2000        | Tarrant HLH2Y10          | Material Spreader         |       |       |         |               | \$ 35,500.00  |               |               |               |      |
| DPW - H  | Q    | 117    |    | 2000        | Bombardier SW48          | Sidewalk Tractor (Track)  | 5,700 | D     | 3,884   |               | \$ 154,500.00 |               |               |               |      |
| DPW - H  | Q    | 106    |    | 2002        | Trackless MTV            | Sidewalk Tractor (Wheels) | 5,360 | D     | 939     |               |               | \$ 162,100.00 |               |               |      |
| DPW - H  | Q    | 107    |    | 2008        | Camoplast SW4S           | Sidewalk Tractor (Track)  |       | D     | 427     |               |               |               | \$ 178,300.00 |               |      |
| DPW - H  | X    | 47     | A  | 1994        | Tarrant Highlander       | Material Spreader         |       |       |         |               |               |               | \$ 38,700.00  |               |      |
| DPW - H  | Q    | 113    |    | 2008        | Camoplast SW4S           | Sidewalk Tractor (Track)  |       | D     | 407     |               |               |               |               | \$ 187,200.00 |      |
| DPW - H  | X    | 14     | A  | 1989        | HI-Way E2020             | Material Spreader         |       |       |         |               |               |               |               | \$ 44,600.00  |      |

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Capital Improvement Plan  
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**Capital Schedule  
Schedule LS  
Large Specialty Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model    | Description     | GVW    | Power | Mileage | FY2014 | FY2015 | FY2016 | FY2017        | FY2018 | Year |    |            |    |   |  |  |  |  |  |
|--|------|--------|----|-------------|-----------------|-----------------|--------|-------|---------|--------|--------|--------|---------------|--------|------|----|------------|----|---|--|--|--|--|--|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                 |                 |        |       |         | \$     | -      | \$     | -             | \$     | -    | \$ | 463,900.00 | \$ | - |  |  |  |  |  |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                 |                 |        |       |         |        |        |        |               |        |      |    |            |    |   |  |  |  |  |  |
| DPW - P  | T    | 38     |    | 2007        | IH 4300         | 50' Aerial Lift | 35,000 | D     | 17,057  |        |        |        | \$ 172,600.00 |        |      |    |            |    |   |  |  |  |  |  |
| DPW - H  | Z    | 182    |    | 2010        | Elgin Crosswind | Vacuum Sweeper  | 33,000 | D     | 3,535   |        |        |        | \$ 291,300.00 |        |      |    |            |    |   |  |  |  |  |  |

Town of Needham  
Capital Improvement Plan  
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**Capital Schedule  
Schedule CX  
Construction Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model    | Description       | GVW    | Power | Mileage | FY2014 | FY2015 | FY2016 | FY2017        | FY2018        | Year |
|--|------|--------|----|-------------|-----------------|-------------------|--------|-------|---------|--------|--------|--------|---------------|---------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                 |                   |        |       |         | \$ -   | \$ -   | \$ -   | \$ 111,000.00 | \$ 208,000.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                 |                   |        |       |         |        |        |        |               |               |      |
| DPW - H  | Z    | 134    |    | 2006        | Wacker          | Roller (Sidewalk) | 3,000  | G     | 524     |        |        |        | \$ 17,000.00  |               |      |
| DPW - H  | Z    | 76     |    | 2007        | Bobcat A300     | Skid Steer Ldr.   | 8,673  | D     | 1,120   |        |        |        | \$ 94,000.00  |               |      |
| DPW - H  | Z    | 102    |    | 2008        | John Deere 544J | Front End Loader  | 28,500 | D     | 2,351   |        |        |        |               | \$ 208,000.00 |      |

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**Capital Schedule  
Schedule CF  
Core Fleet**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model       | Description               | GVW    | Power | Mileage | FY2014        | FY2015        | FY2016        | FY2017        | FY2018        | Year |
|--|------|--------|----|-------------|--------------------|---------------------------|--------|-------|---------|---------------|---------------|---------------|---------------|---------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                    |                           |        |       |         | \$ 387,000.00 | \$ 482,700.00 | \$ 561,700.00 | \$ 344,400.00 | \$ 347,300.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                    |                           |        |       |         |               |               |               |               |               |      |
| DPW - P  | T    | 65     |    | 2008        | Ford F-350         | 4WD Pick-Up               | 10,600 | D     | 41,393  | \$ 51,900.00  |               |               |               |               |      |
| DPW - H  | T    | 66     |    | 2007        | Ford F-550         | One Ton Dump Truck        | 17,950 | D     | 46,749  | \$ 78,300.00  |               |               |               |               |      |
| DPW - P  | T    | 72     |    | 2007        | Ford F-550         | One Ton Dump Truck        | 17,950 | D     | 42,106  | \$ 78,400.00  |               |               |               |               |      |
| DPW - H  | T    | 6      |    | 2000        | IH S4900           | Six Wheel Dump Truck      | 35,000 | D     | 39,895  | \$ 178,400.00 |               |               |               |               |      |
| DPW - P  | T    | 50     |    | 2008        | Ford F-150         | 4WD Pick-Up               | 6,800  | G     | 26,110  |               | \$ 54,500.00  |               |               |               |      |
| DPW - A  | P    | 15     |    | 2008        | Ford Taurus        | Sedan                     |        | G     | 35,289  |               | \$ 36,000.00  |               |               |               |      |
| DPW - P  | T    | 41     |    | 2009        | Ford F-350         | 4WD Pick-Up               | 10,600 | G     | 31,863  |               | \$ 56,600.00  |               |               |               |      |
| DPW - H  | T    | 48     |    | 2008        | Ford F-450         | 4WD Enclosed Utility Body | 16,000 | G     | 39,755  |               | \$ 76,200.00  |               |               |               |      |
| DPW - P  | T    | 73     |    | 2008        | Ford F-350         | One Ton Dump Truck        | 13,000 | D     | 31,493  |               | \$ 74,100.00  |               |               |               |      |
| DPW - H  | T    | 7      |    | 2000        | IH S4900           | Six Wheel Dump Truck      | 35,000 | D     | 36,613  |               | \$ 185,300.00 |               |               |               |      |
| DPW - G  | T    | 4      |    | 2006        | Ford F-350         | 4WD Pick-Up               | 10,700 | D     | 32,890  |               |               | \$ 49,800.00  |               |               |      |
| DPW - H  | P    | 52     |    | 2009        | Ford Escape Hybrid | Utility Vehicle           | 4,880  | H     | 19,250  |               | \$ 42,800.00  |               |               |               |      |
| DPW - P  | P    | 12     |    | 2009        | Ford Escape Hybrid | Utility Vehicle           | 4,880  | H     | 13,661  |               | \$ 42,000.00  |               |               |               |      |
| DPW - G  | T    | 2      |    | 2011        | Ford F-150 XL      | 2WD Pick-Up Truck         | 6,700  | G     | 3,792   |               |               | \$ 30,300.00  |               |               |      |
| DPW - P  | T    | 74     |    | 2008        | Ford F-550         | One Ton Dump Truck        | 17,950 | D     | 31,201  |               | \$ 77,300.00  |               |               |               |      |
| DPW - P  | T    | 75     |    | 2008        | Ford F-550         | One Ton Dump Truck        | 17,950 | D     | 24,235  |               | \$ 77,300.00  |               |               |               |      |
| DPW - H  | T    | 49     |    | 2002        | Volvo VHD64B       | Ten Wheel Dump Truck      | 60,332 | D     | 88,184  |               | \$ 242,200.00 |               |               |               |      |
| DPW - P  | P    | 301    |    | 2009        | Ford E-150         | Van                       | 8,250  | G     | 27,507  |               |               |               | \$ 28,100.00  |               |      |
| DPW - T  | T    | 70     |    | 2009        | Ford F-550         | One Ton Dump Truck        | 17,950 | D     | 21,013  |               |               |               | \$ 81,100.00  |               |      |
| DPW - T  | T    | 71     |    | 2009        | Ford F-550         | One Ton Dump Truck        | 17,950 | D     | 20,430  |               |               |               | \$ 81,100.00  |               |      |
| DPW - H  | T    | 47     |    | 2002        | IH S4900           | Six Wheel Dump Truck      | 35,000 | D     | 27,519  |               |               |               | \$ 154,100.00 |               |      |
| DPW - E  | P    | 44     |    | 2011        | Ford Escape Hybrid | Utility Vehicle           | 4,720  | H     | 5,673   |               |               |               |               | \$ 46,700.00  |      |
| DPW - A  | P    | 1      |    | 2011        | Ford Escape Hybrid | Utility Vehicle           | 4,880  | H     | 13,180  |               |               |               |               | \$ 46,700.00  |      |
| DPW - H  | T    | 32     |    | 2012        | Ford F-350         | 4WD Pick-Up               | 11,100 | D     | 780     |               |               |               |               | \$ 66,700.00  |      |
| DPW - H  | T    | 57     |    | 2012        | Ford F-350         | 4WD Pick-Up               | 10,800 | D     | 1,273   |               |               |               |               | \$ 61,500.00  |      |
| DPW - H  | T    | 55     |    | 2011        | Ford F-550         | One Ton Dump Truck        | 18,000 | D     | 8,655   |               |               |               |               | \$ 83,400.00  |      |
| DPW - E  | P    | 46     |    | 2011        | Ford Escape Hybrid | Utility Vehicle           | 4,720  | H     | 6,876   |               |               |               |               | \$ 42,300.00  |      |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR |   |            |                              |   |   |     |    |    |
|---------------------------------------|---|------------|------------------------------|---|---|-----|----|----|
| Title                                 | 100kW Portable Generator  | Department | Public Facilities/Operations |   |   |     |    |    |
| Parameters                            |   |            |                              |   |   | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                              | X |   |     |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                              |   | X |     |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                              |   | X |     |    |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                              |   | X |     |    |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                              |   | X |     |    |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                              |   | X |     |    |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            | X                            |   |   |     |    |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                              |   | X |     |    |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                              |   | X |     |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                              |   | X |     |    |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                              |   | X |     |    |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                              |   | X |     |    |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                              |   | X |     |    |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                              |   | X |     |    |    |
| 15.                                   | Are there recommendations or costs identified by other departments that are NOT factored into the request?  |            |                              |   | X |     |    |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                              |   | X |     |    |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                              |   | X |     |    |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                              |   | X |     |    |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                              |   | X |     |    |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            | X                            |   |   |     |    |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                              |   | X |     |    |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                              |   | X |     |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                              |   | X |     |    |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                              |   | X |     |    |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                              |   | X |     |    |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                              |   | X |     |    |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                              |   | X |     |    |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                              |   |   |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                              |   | X |     |    |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                              |   | X |     |    |    |

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| <b>Department Capital Request<br/>CIP-DCR</b>   |                                 |                       |                  |                 |           |                         |                                     |  |  |  |  |
|---|---------------------------------|-----------------------|------------------|-----------------|-----------|-------------------------|-------------------------------------|--|--|--|--|
| Title   | <b>100kW Portable Generator</b> |                       |                  |                 |           | Department              | <b>Public Facilities/Operations</b> |  |  |  |  |
| Useful Life   | <b>II</b>                       |                       | Primary Reason   | <b>7</b>        |           | Operating Budget Impact | <b>C</b>                            |  |  |  |  |
| Requested Funding Years & Amounts   | Column A                        | Costs Components      | Column B         | *Other Expenses | Column C  |                         |                                     |  |  |  |  |
| FY2014  | 61,250                          | Intangibles           |                  |                 |           |                         |                                     |  |  |  |  |
| FY2015  |                                 | Equipment             | 61,250           |                 |           |                         |                                     |  |  |  |  |
| FY2016  |                                 | Design & Engineering  |                  |                 |           |                         |                                     |  |  |  |  |
| FY2017  |                                 | Construction Expenses |                  |                 |           |                         |                                     |  |  |  |  |
| FY2018  |                                 | Other Expenses*       |                  |                 |           |                         |                                     |  |  |  |  |
| <b>Total</b>  | <b>\$61,250</b>                 | <b>Total</b>          | <b>\$ 61,250</b> | <b>Total</b>    | <b>\$</b> |                         |                                     |  |  |  |  |
| Attached Schedules  | CF                              | CX                    | LS               | SI              | SS        |                         |                                     |  |  |  |  |
| <b>Description and Justification</b>  |                                 |                       |                  |                 |           |                         |                                     |  |  |  |  |
| <p>The Senior Center that is presently being constructed may be used during power outages for a gathering site for residents. This request is to provide a 100kW Portable Generator that can be temporarily installed at the Senior Center during such circumstances to ensure comfort and safety to those occupying the site. This site would be particularly useful to have as an emergency location for residents during the day time when schools are in session.</p> |                                 |                       |                  |                 |           |                         |                                     |  |  |  |  |
| <b>FY2014-FY2018 Version</b>  |                                 |                       |                  |                 |           |                         |                                     |  |  |  |  |

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| Department Capital Request<br>CIP-DCR |   |            |                               |  |  |     |    |    |
|---------------------------------------|---|------------|-------------------------------|--|--|-----|----|----|
| Title                                 | Department of Public Facilities – Core Fleet  | Department | Public Facilities/ Operations |  |  |     |    |    |
| Parameters                            |   |            |                               |  |  | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                               |  |  | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                               |  |  | X   |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                               |  |  |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                               |  |  |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                               |  |  |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                               |  |  |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                               |  |  |     | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                               |  |  |     | X  |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                               |  |  | X   |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                               |  |  |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                               |  |  |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                               |  |  |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                               |  |  |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                               |  |  |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                               |  |  |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                               |  |  |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                               |  |  |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                               |  |  |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                               |  |  |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                               |  |  |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                               |  |  |     | X  |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                               |  |  | X   |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                               |  |  |     | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                               |  |  |     | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                               |  |  |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                               |  |  |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                               |  |  |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                               |  |  |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                               |  |  |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                               |  |  | X   |    |    |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR   |  |                       |    |                   |                 |                         |                               |  |    |  |
|---|--|-----------------------|----|-------------------|-----------------|-------------------------|-------------------------------|--|----|--|
| Title   | Department of Public Facilities – Core Fleet |                       |    |                   |                 | Department              | Public Facilities/ Operations |  |    |  |
| Useful Life   | II   | Primary Reason        |    |                   | 5               | Operating Budget Impact |                               |  | C  |  |
| Requested Funding Years & Amounts   | Column A                                     | Costs Components      |    | Column B          | *Other Expenses |                         | Column C                      |  |    |  |
| FY2014  | 33,600                                       | Intangibles           |    |                   |                 |                         |                               |  |    |  |
| FY2015  | 30,400                                       | Equipment             |    | 169,700           |                 |                         |                               |  |    |  |
| FY2016  | 29,100                                       | Design & Engineering  |    |                   |                 |                         |                               |  |    |  |
| FY2017  | 34,100                                       | Construction Expenses |    |                   |                 |                         |                               |  |    |  |
| FY2018  | 42,500                                       | Other Expenses*       |    |                   |                 |                         |                               |  |    |  |
| <b>Total</b>  | <b>\$ 169,700</b>                            | <b>Total</b>          |    | <b>\$ 169,700</b> | <b>Total</b>    |                         | <b>\$</b>                     |  |    |  |
| Attached Schedules  |  |                       |    |                   |                 |                         |                               |  |    |  |
|   | CF   | X                     | CX |                   | LS              |                         | SI                            |  | SS |  |
| Description and Justification   |  |                       |    |                   |                 |                         |                               |  |    |  |
| <p>The request for FY 2014 is for the replacement of one vehicle currently within the Department’s Fleet. The Department has structured its vehicle replacement program so that the Department will be replacing one vehicle each fiscal year.</p> <p>This request is for the replacement of a 2001 Ford F250 Pick-Up Truck with a cab that is primarily used by the Town’s carpenter. The current vehicle has an odometer reading of over sixty thousand miles and is due for replacement as it is currently beyond its useful life. This vehicle was initially purchased in 2001.</p> |  |                       |    |                   |                 |                         |                               |  |    |  |
| FY2014-FY2018 Version   |  |                       |    |                   |                 |                         |                               |  |    |  |

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

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description                | GVW    | Power | Mileage | FY2014       | FY2015       | FY2016       | FY2017       | FY2018       | Year |
|--|------|--------|----|-------------|--------------|----------------------------|--------|-------|---------|--------------|--------------|--------------|--------------|--------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |                            |        |       |         | \$ 33,600.00 | \$ 30,400.00 | \$ 29,100.00 | \$ 34,100.00 | \$ 42,500.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |                            |        |       |         |              |              |              |              |              |      |
| PFD  | T    | 702    |    | 2001        | Ford, F250   | Carpenter Pick-Up with Cab | 8,800  | G     | 63,394  | \$ 33,600.00 |              |              |              |              |      |
| PFD  | Z    | 704    |    | 2005        | Ford, E250   | HVAC Tech Van              | 8,600  | G     | 63,977  |              | \$ 30,400.00 |              |              |              |      |
| PFD  | Z    | 705    |    | 2006        | Ford, E250   | Delivery Van               | 8,600  | G     | 26,431  |              |              | \$ 29,100.00 |              |              |      |
| PFD  | Z    | 706    |    | 2006        | Ford, E250   | Glazier Van                | 8,600  | G     | 31,436  |              |              |              | \$ 34,100.00 |              |      |
| PFD  | Z    | 707    |    | 2008        | Ford, E250   | HVAC Tech Van              | 8,600  | G     | 43,472  |              |              |              |              | \$ 42,500.00 |      |
| PFD  | Z    | NEW    |    |             | Ford E250    | HVAC Tech Van              |        | G     |         |              |              |              |              |              | 2019 |
| PFD  | Z    | 756    |    | 2010        | Ford, F150   | Director Truck             |        |       |         |              |              |              |              |              | 2020 |
| PFD  | Z    | 712    |    | 2011        | Ford, E250   | Plumber Van                | 8,600  | G     |         |              |              |              |              |              | 2021 |
| PFD  | Z    | 700    |    | 2012        | Ford, E250   | Electrician Van            | 8,600  | G     |         |              |              |              |              |              | 2022 |
| PFD  | T    | 703    |    | 2013        | Ford, F450   | Grounds Rack Truck         | 15,000 | G     |         |              |              |              |              |              | 2023 |
| PFD  | Z    | 701R   |    | 1998        | Ford E250    | HVAC Tech Van              |        |       |         |              |              |              |              |              | tbd  |
| PFD  | Z    | 709R   |    | 2002        | Ford, F150   | Craftworker Truck          |        |       |         |              |              |              |              |              | tbd  |

Town of Needham  
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| Department Capital Request<br>CIP-DCR   |                 |            |                |  |  |     |    |    |
|---|-----------------|------------|----------------|--|--|-----|----|----|
| Title   | Van Replacement | Department | Human Services |  |  |     |    |    |
| Parameters  |                 |            |                |  |  | YES | NO | NA |
| 1. Is this a stand-alone capital request?   |                 |            |                |  |  | X   |    |    |
| 2. Is this a multi-year capital replacement/upgrade request?  |                 |            |                |  |  |     | X  |    |
| 3. Is this a request in response to a documented public health or safety condition?   |                 |            |                |  |  | X   |    |    |
| 4. Is this a request in response to a Court, Federal, or State order?   |                 |            |                |  |  |     | X  |    |
| 5. Is this a request for a study or long range plan?  |                 |            |                |  |  |     | X  |    |
| 6. Is this a request to purchase office or school equipment (other than technology)?  |                 |            |                |  |  |     | X  |    |
| 7. Is this a request to purchase specialty equipment?   |                 |            |                |  |  |     | X  |    |
| 8. Is this a request to purchase technology or wireless communication system?   |                 |            |                |  |  |     | X  |    |
| 9. Is this a request to purchase vehicles or other rolling stock?   |                 |            |                |  |  | X   |    |    |
| 10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |                 |            |                |  |  |     | X  |    |
| 11. Is this a request to improve or make repair to extend the useful life of a public building?   |                 |            |                |  |  |     | X  |    |
| 12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |                 |            |                |  |  |     | X  |    |
| 13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |                 |            |                |  |  |     | X  |    |
| 14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |                 |            |                |  |  | X   |    |    |
| 15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |                 |            |                |  |  |     | X  |    |
| 16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |                 |            |                |  |  | X   |    |    |
| 17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |                 |            |                |  |  |     | X  |    |
| 18. Will the requested project increase the annual operating costs for ANY department?  |                 |            |                |  |  |     | X  |    |
| 19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |                 |            |                |  |  |     | X  |    |
| 20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |                 |            |                |  |  |     | X  |    |
| 21. Will additional permanent staff be required if the request is approved?   |                 |            |                |  |  |     | X  |    |
| 22. If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |                 |            |                |  |  | X   |    |    |
| 23. If the requested project is funded, will it reduce the requesting department's operating costs?   |                 |            |                |  |  |     | X  |    |
| 24. Does the request support activities to produce new revenue for the Town?  |                 |            |                |  |  |     | X  |    |
| 25. If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |                 |            |                |  |  |     | X  |    |
| 26. Have other non-capital investment options been explored before submitting this request?   |                 |            |                |  |  | X   |    |    |
| 27. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |                 |            |                |  |  |     | X  |    |
| 28. If applicable, will the items being replaced be retained by the Town?   |                 |            |                |  |  | X   |    |    |
| 29. Does this request qualify for funding from Community Preservation Act (CPA)?  |                 |            |                |  |  |     | X  |    |
| 30. Are there any appendix forms with this funding request?   |                 |            |                |  |  |     | X  |    |

Town of Needham  
Capital Improvement Plan  
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| Department Capital Request<br>CIP-DCR   |                        |                       |    |                 |                         |                       |          |  |    |  |
|---|------------------------|-----------------------|----|-----------------|-------------------------|-----------------------|----------|--|----|--|
| Title   | <b>Van Replacement</b> |                       |    |                 | Department              | <b>Human Services</b> |          |  |    |  |
| Useful Life   |                        | Primary Reason        |    |                 | Operating Budget Impact |                       |          |  |    |  |
| Requested Funding Years & Amounts   | Column A               | Costs Components      |    | Column B        | *Other Expenses         |                       | Column C |  |    |  |
| FY2013  |                        | Intangibles           |    |                 |                         |                       |          |  |    |  |
| FY2014  |                        | Equipment             |    | \$75,605        |                         |                       |          |  |    |  |
| FY2015  | \$75,605               | Design & Engineering  |    |                 |                         |                       |          |  |    |  |
| FY2016  |                        | Construction Expenses |    |                 |                         |                       |          |  |    |  |
| FY2017  |                        | Other Expenses*       |    |                 |                         |                       |          |  |    |  |
| <b>Total</b>  | <b>\$ 75,605</b>       | <b>Total</b>          |    | <b>\$75,605</b> | <b>Total</b>            |                       |          |  |    |  |
| Attached Schedules  |                        |                       |    |                 |                         |                       |          |  |    |  |
|   | CF                     |                       | CX |                 | LS                      |                       | SI       |  | SS |  |
| Description and Justification   |                        |                       |    |                 |                         |                       |          |  |    |  |
| <p>The Council on Aging wheelchair accessible van operates 5 days a week for predominantly local trips that require frequent stops which creates stress on the vehicle. The van has traveled approximately 10,000 miles per year since it went on the road in 2004. Input from industry professionals indicates that if the vehicle is well maintained it is possible that it could be useful for approximately eight years. Due to safety, reliability and maintenance concerns it had been projected that the present vehicle should have been replaced in fiscal year 2012, however in December 2010 the department applied for a grant through the Massachusetts Department of Transportation and was notified in June 2011 that we were selected to receive an award through the Mobility Assistance Program. Through this grant in June Of 2012 we received a 14 passenger wheelchair accessible Type C minibus with 20% of the cost being covered by the Friends of the Needham Elderly Inc.</p> <p>With the authorization by Town Meeting to build a new Senior Center, and the advent of an increased number of residents over 60 yrs old, it will be necessary to increase the transportation options both to the Center and to services throughout the town. As we continue to work with community partners that provide transportation to medical appointments and other destinations, we are being made aware of an increased need for this service as well. With this in mind we recommend purchasing a second small 14 passenger handicapped accessible bus for the above purposes in FY2015.</p> <p>In January of 2003 the Council on Aging distributed a transportation survey to the older residents of Needham. The responses indicated a need for more grocery shopping assistance. In August of that year we expanded our grocery shopping service to include assistance for home-bound elders and an additional goal for the program was to expand the program to include volunteers who could assist seniors with side by side assistance inside of the store. Food shopping is an important function of the department's transportation program. The van is utilized three days a week, morning and afternoon, to fulfill this need. Without this service the nutritional needs of these residents are at risk of not being met. In FY 12, 7778 rides were provided and 2,649 were utilized for our grocery program. We need to ensure that our capacity to address this need continues.</p> <p>We suggest that the van replacement should be similar to the 14 passenger, wheelchair equipped van we have just received. Due to the increase in the over 60 population, the concerns over energy prices, public awareness of and further commitment to "green" issues, as well as the continued parking issues in downtown areas, we recommend that this replacement would better meet our present and future needs.</p> |                        |                       |    |                 |                         |                       |          |  |    |  |

Town of Needham  
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| Department Capital Request<br>CIP-DCR   |                 |            |                |
|---|-----------------|------------|----------------|
| Title   | Van Replacement | Department | Human Services |
| <p>This would mean that even if transporting two passengers requiring a wheelchair, the vehicle could still transport 12 other passengers. When a twelve passenger vehicle is called upon to transport one person in a wheelchair only 8 passengers can be transported at the same time.</p> <p>Currently, our transportation program is being mostly funded through donations. The Town assists by paying for insurance, when possible gasoline, by providing some administrative support through paid staff, and absorbing some labor costs of maintaining our vehicle through our DPW (Department of Public Works). The Council on Aging believes that having the capability of having two vans on the road would be an asset to Town.</p> <p>The cost of the 2012 Van the Town acquired on a Grant and with the financial assistance from the Friends of the Needham Elderly (FONE) cost \$65,309 with the cost inflator of 5% per fiscal year the submittal cost for similar van is \$75,605. Attached is a copy of the invoice for the new grant and donations funded van for the COA. Conversations with the vendor #: VC6000180847 and applying the 5% future year cost inflator from FY2012 to FY2015 the recommend cost is \$75,605.</p> <p>The Council on Aging Transportation program works within a community context. Throughout the development and implementation of our Transportation Program we have been mindful of other Transportation Resources within our community. To this end we work with community partners such as, but not limited to, the Needham Community Council as well as a local taxi transportation service available. Additionally, we work with our local Aging Service Access Point (ASAP) Springwell who offers a Medical Escort Program which matches frail seniors with volunteers to drive and or accompany a person 60 or over who is unable to get to medical appointments. We also assist residents in applying for authorization to use "The RIDE" which is operated by the MBTA and provides medical and non-medical transportation to many destinations, including adult day health centers.</p> <p>The transportation service provided by the Needham Council on Aging addresses several areas referred to in the Coordinated Human Resource Public Transportation Plan. Specified in the Plan is the expectation of improving services for elderly individuals and people with disabilities as well as the idea that a community should strive to maximize service and minimize duplication. Since our van became operational we have provided on average 7000 rides per year which is done in concert with other service providers in our area. We believe that our performance underscores our ability to make transportation services to the elderly and disabled population more accessible and offers an alternative to those who might not meet the criteria for certain more restrictive options the require medical or cognitive justification for not driving their own vehicle.</p> <p>As stated, the Council on Aging works collaboratively within our area to ensure that our residents have options that help to increase their ability to travel to desired destinations in convenient and reliable ways that are also accessible and affordable. The Needham Council on Aging Transportation Program is a partner in meeting these goals to include the wish to reduce single-occupant transportation, where possible, to help relieve congestion and to promote a healthier environment. As part of the transportation system that currently exists in this area, we have been providing free transportation to and from the Senior Center as well as multiple grocery shopping trips weekly that help to promote health and wellness of our residents by assisting them in maintaining independence.</p> <p>Transportation continues to be a critical service in promoting the health and wellness of our citizens and our community. With increased capacity the Needham Council on Aging will be able to more fully support this need.</p> |                 |            |                |

Town of Needham  
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| Department Capital Request<br>CIP-DCR |   |            |        |  |  |     |    |    |
|---------------------------------------|---|------------|--------|--|--|-----|----|----|
| Title                                 | Vehicle Replacement   | Department | Health |  |  |     |    |    |
| Parameters                            |   |            |        |  |  | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |        |  |  | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |        |  |  |     | X  |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |        |  |  |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |        |  |  |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |        |  |  |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |        |  |  |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |        |  |  |     | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |        |  |  |     | X  |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |        |  |  | X   |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |        |  |  |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |        |  |  |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |        |  |  |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |        |  |  |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |        |  |  |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |        |  |  |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |        |  |  |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |        |  |  |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |        |  |  |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |        |  |  |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |        |  |  |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |        |  |  |     | X  |    |
| 22.                                   | If the project is approved is the current operating budget <b>insufficient</b> to cover the operating costs of the requested project?                                     |            |        |  |  |     | X  |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |        |  |  |     | X  |    |
| 24.                                   | Does the request support activities to produce new revenue for the Town?  |            |        |  |  |     | X  |    |
| 25.                                   | If the request is not approved will <b>existing</b> Town revenue sources be negatively impacted?  |            |        |  |  |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |        |  |  |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |        |  |  |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |        |  |  |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |        |  |  |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |        |  |  |     | X  |    |

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

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR |   |            |                  |     |    |    |
|---------------------------------------|---|------------|------------------|-----|----|----|
| Title                                 | RTS Enterprise Fund Vehicles & Equipment  | Department | Public Works-RTS |     |    |    |
| Parameters                            |   |            |                  | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                  | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                  | X   |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                  |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                  |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                  |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                  |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                  |     | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                  |     | X  |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                  | X   |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                  |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                  |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                  |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                  |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                  |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                  |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                  |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                  |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                  |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                  |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                  |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                  |     | X  |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                  | X   |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                  |     | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                  |     | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                  |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                  |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                  |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                  |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                  |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                  |     | X  |    |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR  |  |                |                       |          |                    |                         |                  |  |           |  |  |
|--|--|----------------|-----------------------|----------|--------------------|-------------------------|------------------|--|-----------|--|--|
| Title  | RTS Enterprise Fund Vehicles & Equipment |                |                       |          |                    | Department              | Public Works-RTS |  |           |  |  |
| Useful Life  | I  | Primary Reason |                       |          | 5                  | Operating Budget Impact |                  |  | C         |  |  |
| Requested Funding Years & Amounts  | Column A                                 |                | Costs Components      |          | Column B           |                         | *Other Expenses  |  | Column C  |  |  |
| FY2014   | 532,300                                  |                | Intangibles           |          |                    |                         |                  |  |           |  |  |
| FY2015   | 200,500                                  |                | Equipment             |          | 1,341,500          |                         |                  |  |           |  |  |
| FY2016   | 292,400                                  |                | Design & Engineering  |          |                    |                         |                  |  |           |  |  |
| FY2017   | 31,800                                   |                | Construction Expenses |          |                    |                         |                  |  |           |  |  |
| FY2018   | 284,500                                  |                | Other Expenses*       |          |                    |                         |                  |  |           |  |  |
| <b>Total</b>   | <b>\$1,341,500</b>                       |                | <b>Total</b>          |          | <b>\$1,341,500</b> |                         | <b>Total</b>     |  | <b>\$</b> |  |  |
| Attached Schedules   |  |                |                       |          |                    |                         |                  |  |           |  |  |
|  | CF                                       | <b>X</b>       | CX                    | <b>X</b> | LS                 | <b>X</b>                | SI               |  | SS        |  |  |
| Description and Justification  |  |                |                       |          |                    |                         |                  |  |           |  |  |
| <p>The RTS core fleet consists of one pick-up truck.</p> <p>The construction equipment request consists of a waste handler. The waste handler is a track unit used to move and crush trash around the facility. The waste handler will allow for the removal of metals, which can they be sold for revenue, prior to loading of trailers for disposal with Wheelabrator. The waste handler is also gentler on the tipping floor, allowing for a longer life cycle before the floor needs to be replaced.</p> <p>The large specialty equipment includes two roll-off trailers, a wood grinder, and a trommel screener. The roll-offs are used to move the trash and recycling materials around the RTS yard</p> |  |                |                       |          |                    |                         |                  |  |           |  |  |
| FY2014-FY2018 Version  |  |                |                       |          |                    |                         |                  |  |           |  |  |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule LS  
Large Specialty Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description      | GVW    | Power | Mileage | FY2014        | FY2015        | FY2016        | FY2017 | FY2018 | Year |
|--|------|--------|----|-------------|--------------|------------------|--------|-------|---------|---------------|---------------|---------------|--------|--------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |                  |        |       |         | \$ 218,100.00 | \$ 200,500.00 | \$ 292,400.00 | \$ -   | \$ -   |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |                  |        |       |         |               |               |               |        |        |      |
| RTS  | T    | 42     |    | 1999        | Mack RD688S  | Roll Off         | 62,060 | D     |         | \$ 218,100.00 |               |               |        |        |      |
| RTS  | X    | 93     |    | 2004        | MCB 512R     | Trommel Screener | 21,000 | D     |         |               | \$ 200,500.00 |               |        |        |      |
| RTS  | Z    | 67     |    | 2004        | Vermeer      | Wood Grinder     |        | D     |         |               |               | \$ 292,400.00 |        |        |      |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule CX  
Construction Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model    | Description    | GVW | Power | Mileage | FY2014        | FY2015 | FY2016 | FY2017 | FY2018        | Year |
|--|------|--------|----|-------------|-----------------|----------------|-----|-------|---------|---------------|--------|--------|--------|---------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                 |                |     |       |         | \$ 314,200.00 | \$ -   | \$ -   | \$ -   | \$ 284,500.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                 |                |     |       |         |               |        |        |        |               |      |
| RTS  |      | 105    |    | 1998        | Catepillar 363B | Waste Handler  |     | D     |         | \$ 314,200.00 |        |        |        |               |      |
| RTS  |      | 104    |    | 2008        | Case 821E       | Front End Ldr. |     | D     |         |               |        |        |        | \$ 284,500.00 |      |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule CF  
Core Fleet**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description | GVW   | Power | Mileage | FY2014 | FY2015 | FY2016 | FY2017       | FY2018 | Year |
|--|------|--------|----|-------------|--------------|-------------|-------|-------|---------|--------|--------|--------|--------------|--------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |             |       |       |         | \$ -   | \$ -   | \$ -   | \$ 31,800.00 | \$ -   |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |             |       |       |         |        |        |        |              |        |      |
| RTS  | T    | 56     |    | 2010        | Ford F-150   | 2WD Pick-Up | 6,700 | G     | 14,351  |        |        |        | \$ 31,800.00 |        |      |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR |   |            |                    |  |  |     |    |    |
|---------------------------------------|---|------------|--------------------|--|--|-----|----|----|
| Title                                 | Sewer Enterprise Fund Vehicles & Equipment  | Department | Public Works-Sewer |  |  |     |    |    |
| Parameters                            |   |            |                    |  |  | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                    |  |  | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                    |  |  | X   |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                    |  |  |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                    |  |  |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                    |  |  |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                    |  |  |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                    |  |  |     | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                    |  |  |     | X  |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                    |  |  | X   |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                    |  |  |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                    |  |  |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                    |  |  |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                    |  |  |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                    |  |  |     | X  |    |
| 15.                                   | Are there recommendations or costs indentified by other departments that are NOT factored into the request?   |            |                    |  |  |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                    |  |  |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                    |  |  |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                    |  |  |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                    |  |  |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                    |  |  |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                    |  |  |     | X  |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                    |  |  | X   |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                    |  |  |     | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                    |  |  |     | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                    |  |  |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                    |  |  |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                    |  |  |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                    |  |  |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                    |  |  |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                    |  |  |     | X  |    |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR  |  |                       |                  |                 |           |                         |                    |  |    |  |  |
|--|--|-----------------------|------------------|-----------------|-----------|-------------------------|--------------------|--|----|--|--|
| Title  | Sewer Enterprise Fund Vehicles & Equipment |                       |                  |                 |           | Department              | Public Works-Sewer |  |    |  |  |
| Useful Life  | I  |                       | Primary Reason   | 5               |           | Operating Budget Impact | C                  |  |    |  |  |
| Requested Funding Years & Amounts  | Column A                                   | Costs Components      | Column B         | *Other Expenses | Column C  |                         |                    |  |    |  |  |
| FY2014   | 47,900                                     | Intangibles           |                  |                 |           |                         |                    |  |    |  |  |
| FY2015   |  | Equipment             | 394,700          |                 |           |                         |                    |  |    |  |  |
| FY2016   | 63,800                                     | Design & Engineering  |                  |                 |           |                         |                    |  |    |  |  |
| FY2017   | 202,000                                    | Construction Expenses |                  |                 |           |                         |                    |  |    |  |  |
| FY2018   | 81,000                                     | Other Expenses*       |                  |                 |           |                         |                    |  |    |  |  |
| <b>Total</b>   | <b>\$394,700</b>                           | <b>Total</b>          | <b>\$394,700</b> | <b>Total</b>    | <b>\$</b> |                         |                    |  |    |  |  |
| Attached Schedules   | CF   | X                     | CX               |                 | LS        | X                       | SI                 |  | SS |  |  |
| Description and Justification  |  |                       |                  |                 |           |                         |                    |  |    |  |  |
| Core Fleet 2014 Replacement:<br>#94 (2008) - 2WD pickup being replaced with a 4WD F250 with Utility Body; this is on a six year replacement cycle; this is a chaser vehicle for the snow program |  |                       |                  |                 |           |                         |                    |  |    |  |  |
| FY2014-FY2018 Version  |  |                       |                  |                 |           |                         |                    |  |    |  |  |

Town of Needham  
 Capital Improvement Plan  
 January 2013

**Capital Schedule  
 Schedule SS  
 Small Specialty Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description     | GVW | Power | Mileage | FY2014 | FY2015 | FY2016       | FY2017 | FY2018 | Year |
|--|------|--------|----|-------------|--------------|-----------------|-----|-------|---------|--------|--------|--------------|--------|--------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |                 |     |       |         | \$ -   | \$ -   | \$ 63,800.00 | \$ -   | \$ -   |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |                 |     |       |         |        |        |              |        |        |      |
| Sewer  | X    | New    |    |             | TBD          | Easement Jetter |     | D     |         |        |        | \$ 63,800.00 |        |        |      |

Town of Needham  
Capital Improvement Plan  
January 2013

**Capital Schedule  
Schedule LS  
Large Specialty Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model        | Description         | GVW    | Power | Mileage | FY2014 | FY2015 | FY2016 | FY2017        | FY2018 | Year |    |            |    |   |  |  |  |  |  |
|--|------|--------|----|-------------|---------------------|---------------------|--------|-------|---------|--------|--------|--------|---------------|--------|------|----|------------|----|---|--|--|--|--|--|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                     |                     |        |       |         | \$     | -      | \$     | -             | \$     | -    | \$ | 202,000.00 | \$ | - |  |  |  |  |  |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                     |                     |        |       |         |        |        |        |               |        |      |    |            |    |   |  |  |  |  |  |
| Sewer  | T    | 837    |    | 2000        | Catch Basin Cleaner | Catch Basin Cleaner | 35,000 | D     | 33,691  |        |        |        | \$ 202,000.00 |        |      |    |            |    |   |  |  |  |  |  |

Town of Needham  
 Capital Improvement Plan  
 January 2013

**Capital Schedule  
 Schedule CF  
 Core Fleet**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description      | GVW    | Power | Mileage | FY2014       | FY2015 | FY2016 | FY2017 | FY2018       | Year |
|--|------|--------|----|-------------|--------------|------------------|--------|-------|---------|--------------|--------|--------|--------|--------------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |                  |        |       |         | \$ 47,900.00 | \$ -   | \$ -   | \$ -   | \$ 81,000.00 |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |                  |        |       |         |              |        |        |        |              |      |
| Sewer  |      | 94     |    | 2008        | Ford F-250   | Utility Body 4WD | 9,200  | G     | 75,314  | \$ 47,900.00 |        |        |        |              |      |
| Sewer  |      | 23     |    | 2011        | Ford F-350   | Cab & Chassis    | 13,300 | G     | 13,581  |              |        |        |        | \$ 81,000.00 |      |

Town of Needham  
Capital Improvement Plan  
January 2013

| Department Capital Request<br>CIP-DCR |   |            |                    |  |  |     |    |    |
|---------------------------------------|---|------------|--------------------|--|--|-----|----|----|
| Title                                 | Water Enterprise Fund Vehicles & Equipment  | Department | Public Works-Water |  |  |     |    |    |
| Parameters                            |   |            |                    |  |  | YES | NO | NA |
| 1.                                    | Is this a stand-alone capital request?  |            |                    |  |  | X   |    |    |
| 2.                                    | Is this a multi-year capital replacement/upgrade request?   |            |                    |  |  | X   |    |    |
| 3.                                    | Is this a request in response to a documented public health or safety condition?  |            |                    |  |  |     | X  |    |
| 4.                                    | Is this a request in response to a Court, Federal, or State order?  |            |                    |  |  |     | X  |    |
| 5.                                    | Is this a request for a study or long range plan?   |            |                    |  |  |     | X  |    |
| 6.                                    | Is this a request to purchase office or school equipment (other than technology)?   |            |                    |  |  |     | X  |    |
| 7.                                    | Is this a request to purchase specialty equipment?  |            |                    |  |  |     | X  |    |
| 8.                                    | Is this a request to purchase technology or wireless communication system?  |            |                    |  |  |     | X  |    |
| 9.                                    | Is this a request to purchase vehicles or other rolling stock?  |            |                    |  |  | X   |    |    |
| 10.                                   | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?  |            |                    |  |  |     | X  |    |
| 11.                                   | Is this a request to improve or make repair to extend the useful life of a public building?   |            |                    |  |  |     | X  |    |
| 12.                                   | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?                      |            |                    |  |  |     | X  |    |
| 13.                                   | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?   |            |                    |  |  |     | X  |    |
| 14.                                   | Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project? |            |                    |  |  |     | X  |    |
| 15.                                   | Are there recommendations or costs identified by other departments that are NOT factored into the request?  |            |                    |  |  |     | X  |    |
| 16.                                   | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?                        |            |                    |  |  |     | X  |    |
| 17.                                   | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?                    |            |                    |  |  |     | X  |    |
| 18.                                   | Will the requested project increase the annual operating costs for ANY department?  |            |                    |  |  |     | X  |    |
| 19.                                   | Will the requested project require an increase in the operating budget of any department the year it is approved for funding?   |            |                    |  |  |     | X  |    |
| 20.                                   | If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?   |            |                    |  |  |     | X  |    |
| 21.                                   | Will additional permanent staff be required if the request is approved?   |            |                    |  |  |     | X  |    |
| 22.                                   | If the project is funded is the current operating budget <b>sufficient</b> to cover the operating costs of the requested project?   |            |                    |  |  | X   |    |    |
| 23.                                   | If the requested project is funded, will it reduce the requesting department's operating costs?   |            |                    |  |  |     | X  |    |
| 24.                                   | Does the request support activities to produce <b>new</b> revenue for the Town?   |            |                    |  |  |     | X  |    |
| 25.                                   | If the request is not funded will <b>existing</b> Town revenue sources be negatively impacted?  |            |                    |  |  |     | X  |    |
| 26.                                   | Have other non-capital investment options been explored before submitting this request?   |            |                    |  |  |     | X  |    |
| 27.                                   | Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?                 |            |                    |  |  |     | X  |    |
| 28.                                   | If applicable, will the items being replaced be retained by the Town?   |            |                    |  |  |     | X  |    |
| 29.                                   | Does this request qualify for funding from Community Preservation Act (CPA)?  |            |                    |  |  |     | X  |    |
| 30.                                   | Are there any appendix forms with this funding request?   |            |                    |  |  |     | X  |    |

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| <b>Department Capital Request<br/>CIP-DCR</b>  |   |                |                       |          |                  |                         |                           |  |           |          |  |
|--|---|----------------|-----------------------|----------|------------------|-------------------------|---------------------------|--|-----------|----------|--|
| Title  | <b>Water Enterprise Fund Vehicles &amp; Equipment</b> |                |                       |          |                  | Department              | <b>Public Works-Water</b> |  |           |          |  |
| Useful Life  | <b>I</b>  | Primary Reason |                       |          | <b>V</b>         | Operating Budget Impact |                           |  | <b>C</b>  |          |  |
| Requested Funding Years & Amounts  | Column A  |                | Costs Components      |          | Column B         |                         | *Other Expenses           |  | Column C  |          |  |
| FY2014   | 57,300  |                | Intangibles           |          |                  |                         |                           |  |           |          |  |
| FY2015   | 15,000  |                | Equipment             |          | 623,000          |                         |                           |  |           |          |  |
| FY2016   | 255,000   |                | Design & Engineering  |          |                  |                         |                           |  |           |          |  |
| FY2017   | 102,500   |                | Construction Expenses |          |                  |                         |                           |  |           |          |  |
| FY2018   | 193,200   |                | Other Expenses*       |          |                  |                         |                           |  |           |          |  |
| <b>Total</b>   | <b>\$623,000</b>                                      |                | Total                 |          | <b>\$623,000</b> |                         | Total                     |  | <b>\$</b> |          |  |
| Attached Schedules   |   |                |                       |          |                  |                         |                           |  |           |          |  |
|  | CF  | <b>X</b>       | CX                    | <b>X</b> | LS               |                         | SI                        |  | SS        | <b>X</b> |  |
| <b>Description and Justification</b>   |   |                |                       |          |                  |                         |                           |  |           |          |  |
| Small Specialty Equipment 2014 Replacement<br>#160 (2006) – Vac. Tech Trailer; this piece of equipment is currently inoperable and the controller is from a legacy system that would be cost prohibitive to repair |   |                |                       |          |                  |                         |                           |  |           |          |  |
| <b>FY2014-FY2018 Version</b>   |   |                |                       |          |                  |                         |                           |  |           |          |  |

Town of Needham  
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**Capital Schedule  
Schedule SS  
Small Specialty Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model | Description       | GVW | Power | Mileage | FY2014       | FY2015       | FY2016 | FY2017 | FY2018 | Year |
|--|------|--------|----|-------------|--------------|-------------------|-----|-------|---------|--------------|--------------|--------|--------|--------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |              |                   |     |       |         | \$ 57,300.00 | \$ 15,000.00 | \$ -   | \$ -   | \$ -   |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |              |                   |     |       |         |              |              |        |        |        |      |
| Water  |      | 160    |    |             |              | Vac. Tech Trailer |     |       |         | \$ 57,300.00 |              |        |        |        |      |
| Water  |      | 151    | A  | 1989        |              | Welder            |     |       |         |              | \$ 15,000.00 |        |        |        |      |

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**Capital Schedule  
Schedule CX  
Construction Equipment**

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model     | Description  | GVW    | Power | Mileage | FY2014 | FY2015 | FY2016       | FY2017 | FY2018        | Year      |    |   |    |            |  |  |  |  |  |
|--|------|--------|----|-------------|------------------|--------------|--------|-------|---------|--------|--------|--------------|--------|---------------|-----------|----|---|----|------------|--|--|--|--|--|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                  |              |        |       |         | \$     | -      | \$           | -      | \$            | 94,200.00 | \$ | - | \$ | 193,200.00 |  |  |  |  |  |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                  |              |        |       |         |        |        |              |        |               |           |    |   |    |            |  |  |  |  |  |
| Water  |      | 133    |    | 2001        | John Deere 310SG | Backhoe Ldr. | 16,500 | D     | 5,875   |        |        | \$ 94,200.00 |        |               |           |    |   |    |            |  |  |  |  |  |
| Water  |      | 115    |    | 2008        | Mauldin 1350WS   | Excavator    |        | G     |         |        |        |              |        | \$ 193,200.00 |           |    |   |    |            |  |  |  |  |  |

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

| Dept   | Type | Unit # | Lt | Year of MFG | Make & Model       | Description   | GVW    | Power | Mileage | FY2014 | FY2015 | FY2016        | FY2017        | FY2018 | Year |
|--|------|--------|----|-------------|--------------------|---------------|--------|-------|---------|--------|--------|---------------|---------------|--------|------|
| <b>A = Vehicle Attachment</b><br><b>B = Bus</b><br><b>M = Motorcycle</b><br><b>P = Passenger Vehicle</b><br><b>T = Truck</b><br><b>TR = Trailer</b><br><b>Q = Tractor</b><br><b>X = Non Wheeled (or track) Equipment</b><br><b>Z = Other</b> |      |        |    |             |                    |               |        |       |         | \$ -   | \$ -   | \$ 160,800.00 | \$ 102,500.00 | \$ -   |      |
| <b>D = Diesel</b><br><b>E = Electric</b><br><b>G = Gasoline</b><br><b>H = Hybrid</b><br><b>M = Manual</b><br><b>P = Propane</b><br><b>O = Other</b>  |      |        |    |             |                    |               |        |       |         |        |        |               |               |        |      |
| Water  | T    | 24     |    | 2009        | Ford F-150         | Pick-Up Truck | 6,700  | G     | 37,184  |        |        | \$ 30,300.00  |               |        |      |
| Water  | P    | 22     |    | 2009        | Ford F-450         | Utility Body  | 16,500 | G     | 42,516  |        |        | \$ 57,700.00  |               |        |      |
| Water  | P    | 20     |    | 2009        | Ford Escape Hybrid | SUV           | 4,880  | H     | 14,540  |        |        | \$ 42,500.00  |               |        |      |
| Water  | T    | 21     |    | 2010        | Ford F-150         | Pick-Up Truck | 6,700  | G     | 15,936  |        |        | \$ 30,300.00  |               |        |      |
| Water  | T    | 26     |    | 2011        | Ford F-150 XL      | Pick-Up Truck | 7,050  | G     | 19,372  |        |        |               | \$ 32,100.00  |        |      |
| Water  | T    | 27     |    | 2011        | Ford F-150 XL      | Pick-Up Truck | 7,050  | G     | 13,991  |        |        |               | \$ 32,100.00  |        |      |
| Water  | T    | 31     |    | 2011        | Ford F-150 X       | 4WD Pick-Up   | 7,200  | G     | 11,648  |        |        |               | \$ 38,300.00  |        |      |