

**Five Year Department Submissions  
Section Index  
FY2014 - FY2018**

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FY2014 - FY2018**

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<b>Alphabetical by Title (sort)</b>			
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Town of Needham  
Capital Improvement Plan  
January 2013

Department Capital Request CIP-DCR								
Title	Blue Tree Replacement	Department	Public Works					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget <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 CIP-DCR											
Title	Blue Tree Replacement					Department	Public Works				
Useful Life	V		Primary Reason	8		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013			Intangibles			Cost of purchase and transportation	35,000				
FY2014			Equipment								
FY2015	35,000		Design & Engineering								
FY2016			Construction Expenses								
FY2017			Other Expenses*	35,000							
<b>Total</b>	<b>\$35,000</b>		<b>Total</b>	<b>\$35,000</b>		<b>Total</b>	<b>\$</b>				
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<p>Upon discovery of the declining condition of Needham's historic Blue Tree, the Tree Warden, working with the help of a local tree consultant, has come up with a plan to remove and replace the Blue Tree. This tree has had a long and storied life but unfortunately it has come time to take it down due to its failing health and potential liability. Given the history of this tree, we recommend that it be replaced with a large tree to carry on the holiday tradition of the Blue Tree lighting. At this time, the plan is to relocate a large Red Maple tree. The tree being purchased would be a 12 inch caliper tree and approximately 30 feet tall. The current Blue Tree is a Sugar Maple tree approximately a 30 inch caliper tree and 70 feet tall.</p>											

Town of Needham  
Capital Improvement Plan  
January 2013

Department Capital Request CIP-DCR						
Title	Public Works Infrastructure Program	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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January 2013

Department Capital Request CIP-DCR									
Title	Public Works Infrastructure Program				Department	Public Works			
Useful Life	3	Primary Reason			5	Operating Budget Impact			C
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2014	1,408,000	Intangibles							
FY2015	796,400	Equipment							
FY2016	1,450,000	Design & Engineering		245,400					
FY2017	1,273,000	Construction Expenses		6,512,000					
FY2018	1,830,000	Other Expenses*							
<b>Total</b>	<b>\$6,757,400</b>	<b>Total</b>		<b>6,757,400</b>	<b>Total</b>	<b>\$</b>			
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p><b>Street Resurfacing:</b> This program is essential to improve the structural and surface integrity of the Town's 123 linear miles of accepted streets. The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction including handicapped ramps, minor drainage improvements, street sign replacement, traffic markings and signs.</p> <p>Applying this repair strategy in a timely manner will extend the useful life of the roadway for up to 15 years. Installing a monolithic asphalt berm curb usually placed with the paving operation better defines the edge of road, improves drainage and protects the shoulder from erosion.</p> <p>The requested street resurfacing funding in FY14 is \$456,000, FY15 is \$200,000, FY16 is \$320,000, FY17 is \$400,000, and FY18 is \$600,000. The average useful life for asphalt paving is 15 years; the proposed 5 year capital request is \$1,976,000.</p> <p>Roads to be considered, but not yet prioritized:</p>									
<p><b>Traffic Signal &amp; Intersection Improvements:</b> The costs are estimated by Engineering and require conceptual scope of work for project level costs that have not yet been determined. This program will fund Traffic Signal Improvements &amp; Intersection Improvements and new traffic signal installations where none currently exist.</p> <p>FY14 - Forest Street @ Central Avenue, Construction - \$300,000</p> <p>FY15 - Highland Avenue @ West Street, Engineering &amp; Design - \$115,000</p> <p>FY16 - Highland Avenue @ West Street, Construction - \$455,000</p> <p>FY17 - Great Plain Avenue @ Greendale Avenue, this intersection has been identified as requiring intersection improvements and potentially the</p>									

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Department Capital Request CIP-DCR			
Title	Public Works Infrastructure Program	Department	Public Works
<p>replacement of traffic signals, Engineering &amp; Design - \$99,000</p> <p>FY18 – Great Plain Avenue @ Greendale Avenue, Construction - \$580,000</p> <p>The average useful life is 25 years; the proposed 5 year capital request is \$1,549,000</p> <p>Out Years – Dedham Ave</p> <p><b>Combined Sidewalk Program:</b> This Program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 160 miles of accepted sidewalks in Needham. Over half of the Town’s sidewalks do not comply with current standards and require significant improvements including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair.</p> <p>Fiscal year 2012 contract pricing to reconstruct one mile of asphalt sidewalk including handicapped ramps is \$200,000 per mile (\$38/lf). Contract pricing to install a mile of granite curb with minor drainage improvements is \$237,000 per mile (\$45/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements or major public or private property adjustments.</p> <p>The requested Combined Sidewalk Program funding in FY14 is \$552,000, FY15 is \$450,000, FY16 is \$575,000, FY17 is \$500,000, and FY18 is \$550,000. The average useful life for asphalt sidewalk is over 30 years; the proposed 5 year capital request is \$2,627,000.</p> <p><b>Storm Drain Capacity Improvements:</b> This program provides funding to improve roadway drainage capacity. The March 2002 Stormwater Master Plan, identified a number of areas throughout Needham where improvements are required to resolve flooding problems and illicit discharge. Locations for improvements have been prioritized within the plan. The funding request also includes but is not limited to the installation of additional storm drains and to replace, increase capacity and extend storm drains on Manning Street, Hoover Road, Concord Road and Burnside Road. Since the issuance of this report numerous mulit-unit developments have been built or planned in the Town of Needham. These developments incorporate new roads with drainage structures and roof or sump connections which are then connected to existing Town systems. These new connections have increased the load on the Town’s drainage system and causes flooding in some areas.</p> <p>FY14 - No Funding requested FY15 – Taylor Street / Central Avenue – Engineering \$31,400 FY16 - No Funding requested FY17 – Taylor Street / Central Avenue – Construction \$174,000 FY18 – No Funding requested</p>			

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Department Capital Request CIP-DCR			
Title	Public Works Infrastructure Program	Department	Public Works
<p>The average useful life is 60 years; the proposed 5 year capital request is \$205,400.</p> <p>Future Areas to be considered, but not yet prioritized:            Carey Road (area 2) – Engineering \$42,800            Carey Road (area 2) – Construction \$156,800            Foxhill Rd., Canterbury Lane, South St., and X-Country (Area 10) – Eng. 41,800            Lower Hunnewell Drainage improvements Eng. &amp; Construction 305,000            Foxhill Rd., Canterbury Lane, South St., and X-Country (Area 10) – Construction            Concord St., Greendale Ave., Woodbine Cir. System (Area 4) – Eng. 100,000            Oak St. (Area 8), Mackintosh Ave. (Areas 3 &amp; 7), Oxbow Rd. (Area 9), West St. (Area 11)            Fairfield St., Elmwood Rd. (Area 5)</p> <p><b>Brooks and Culverts – Repair and Maintenance:</b></p> <p>The severe storms of October 1996, June 1998, June 2006, July 2008 and March 2010 have resulted in numerous complaints and subsequent investigations of the Town's brooks, streams and culverts. The conditions observed were significant. The DPW has developed a repair and maintenance program which is a combination of contracted work and use of town forces. It is the intention of the DPW to expend Capital Funds to address the issue of flooded and poor draining brooks, streams, waterways and culverts throughout the Town that have been severely damaged by heavy rains/storms for many years. Prior funding has funded cleaning and debris removal. Flooding in March 2010 has caused the failure of retaining walls, loss of soils behind the walls, and brooks have become silted allowing the overgrowth of vegetation that has impacted the level of the water flows. This neglect has resulted in the loss of useable abutting property and flooded basements. The current conditions are beyond the means of DPW equipment and personnel. It will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental permitting and bidding of construction to be overseen by the Town's Engineering Division. This will return the waterways to a condition that the DPW will be able to maintain.</p> <p>Environmental Protection Agency (EPA) is currently finalizing stronger requirements for stormwater and permitting under the NPDES permit. The Town will need to continue to demonstrate its efforts regarding cleaning and improvements to water quality of brook and culverts to avoid fines from the EPA.</p> <p>FY14 – Continued wall repair along Rosemary Brook – Construction \$100,000.            FY15 - No Funding requested.            FY16 - Continued wall repair along Rosemary Brook – Construction \$100,000.            FY17 – Wall repairs at various locations to be determined – Construction \$100,000.            FY18 – Culvert at Meadowbrook Rd – Construction \$100,000</p> <p>The annual funding request is \$100,000</p>			



Town of Needham  
Capital Improvement Plan  
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<b>Department Capital Request CIP-DCR</b>			
Title	<b>Public Works Infrastructure Program</b>	Department	<b>Public Works</b>
<p>Future Projects include, but are not limited to, the following locations:</p> <ul style="list-style-type: none"> <li>Winding River</li> <li>Locust Lane</li> <li>Fuller Brook</li> <li>Oxbow Road</li> <li>Webster &amp; Howland Streets</li> <li>Brookside Road &amp; Forest Street</li> <li>Chestnut Street &amp; Carriage Lane</li> <li>Emerson Place</li> <li>Pennsylvania Avenue</li> <li>Elder Road</li> <li>Meredith Circle</li> </ul> <p>Prior projects funded include:</p> <ul style="list-style-type: none"> <li>Cleaning of Hurd Brook and culverts, from Central Avenue to the Wellesley line and a portion of Alder Brook.</li> <li>FY09 - Brook cleaning from Chestnut Street to Maple Street was completed</li> <li>FY11 - MBTA culvert replacement</li> <li>FY12 - Rosemary Brook at Mallard Road, Perry Gorge</li> <li>FY13 - Portion of Rosemary Brook</li> </ul>			
<b>FY2014-FY2018 Version</b>			

Town of Needham  
Capital Improvement Plan  
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Department Capital Request CIP-DCR					
Title	Trail Improvement Project – Needham Reservoir	Department	Conservation/Park & Recreation		
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 CIP-DCR											
Title	Trail Improvement Project – Needham Reservoir					Department	Conservation/Park & Recreation				
Useful Life	V	Primary Reason			1	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2014	65,000		Intangibles								
FY2015	140,000		Equipment								
FY2016			Design & Engineering		65,000						
FY2017			Construction Expenses		140,000						
FY2018			Other Expenses*								
<b>Total</b>	<b>\$ 205,000</b>		<b>Total</b>		<b>\$ 205,000</b>		<b>Total</b>		<b>\$</b>		
Attached Schedules		CF		CX		LS		SI		SS	
Description and Justification											
<p>This request is for the design and permitting of a handicap accessible perimeter trail (with boardwalks) around the Needham Reservoir. The development of an accessible trail around one of the Town’s important amenities – the Needham Reservoir – was a key priority identified in the Town’s Trail Master Plan. The proposal dovetails nicely with the construction of the Public Services Administration Building and the associated improvements to the parcel on Dedham Avenue. Furthermore, as Needham does not currently have a handicapped accessible trail, this project would also provide a unique recreational opportunity for those with mobility problems. In addition, a fishing dock that is accessible would be installed.</p> <p>Because the work falls within the permitting jurisdiction of the Conservation Commission, it will be necessary to design and permit the project prior to construction (survey plan, wetland delineation, trail/boardwalk design, Notice of Intent, potential need to develop a mitigation plan, etc.). While there is potential to obtain grant money to assist in building the trail, such funds are typically not available for pre-construction activities.</p> <p>The estimated cost has been reviewed in September 2012 by the consultants who provided the original estimate in the Trails Master Plan, and the fishing dock estimate was added into the trail project. The estimated construction costs are also preliminary and presume that the project would be executed by a private contractor.</p> <p>In 1890, the Town of Needham acquired the property including and surrounding the Needham Reservoir for water supply purposes. Groundwater extraction wells operated on the property until the 1940’s and the reservoir was decommissioned as a water supply source in 1995. The property is under the jurisdiction of the Board of Selectmen and the water supply use has not changed since the property was purchased. What has changed is that pedestrian use of the property – primarily by nearby residents and by employees from the abutting Department of Public Works – has increased. While an ad hoc, dirt road (constructed decades ago to provide access to the wells) exists along the northern edge of the reservoir, the road is eroding in places and is impassible during wet conditions in others. The remainder of the reservoir perimeter (beyond the last well) is used less frequently; however, those who do walk the southerly portion of the property have blazed their own, inconsistent routes through and over existing shrubs and herbaceous plants in an effort to keep their feet dry. Additionally, some direct abutters to the property have constructed their own “paths” directly to the water’s edge.</p>											

Town of Needham  
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Department Capital Request CIP-DCR			
Title	Trail Improvement Project – Needham Reservoir	Department	Conservation/Park & Recreation
<p>The primary purpose of designing and subsequently constructing a formal trail system at this location is to preserve the sensitive wetland system that surrounds the reservoir. In order to protect the functions and values of this area (including but not limited to wildlife habitat, storm damage prevention, and pollution prevention) it is necessary to keep pedestrians – who cannot reasonably be excluded from using this property – to a predefined and appropriate space. Creating a functional, dry and obvious trail around the reservoir will address the haphazard and detrimental routes that are developing and will discourage encroachment into the vegetated portions of the property. Furthermore, replacing the outdated access drive with a solid, non-erodible surface will decrease the potential sediment loads to both the surrounding wetlands and the reservoir.</p>			
FY2014-FY2018 Version			

Town of Needham  
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January 2013

Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Newman Eastman Conservation	Department	Conservation/Park & Recreation					
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 CIP-DCR										
Title	Trail Improvement Project – Newman Eastman Conservation					Department	Conservation/Park & Recreation			
Useful Life	V		Primary Reason	1		Operating Budget Impact	C			
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C			
FY2014	\$90,000		Intangibles							
FY2015	\$210,000		Equipment							
FY2016			Design & Engineering	\$90,000						
FY2017			Construction Expenses	\$210,000						
FY2018			Other Expenses*							
<b>Total</b>	<b>\$ 300,000</b>		<b>Total</b>	<b>\$ 300,000</b>		<b>Total</b>	<b>\$</b>			
Attached Schedules	CF		CX		LS		SI		SS	
Description and Justification										
<p>The Trails Master Plan has outlined several projects, and this is the second major improvement project that is being moved forward for funding. The trail system in the Eastman Conservation land behind the Newman School is utilized as part of the curriculum of the Needham Public Schools and its Science Center. It is hoped that this project could be coordinated with a project that is proposed by the Department of Public Works to improve the athletic fields at the Newman School. As the legislation requirements have changed, this project is now eligible for CPA funding.</p> <p>The estimate was reviewed in September 2012 by the Trails Master Plan consultant. Design and permitting estimates also include assistance from a structural engineer for bridges and walkways within the wetland areas. With the recent purchase of the Carol/Brewster properties, the trail built on those properties will now be able to be officially connected with those in the Eastman Conservation area.</p>										
<b>FY2014-FY2018 Version</b>										

Town of Needham  
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Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Ridge Hill Loop	Department	Conservation					
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 CIP-DCR										
Title	<b>Trail Improvement Project – Ridge Hill Loop</b>				Department	<b>Conservation</b>				
Useful Life	<b>V</b>	Primary Reason	<b>1</b>	Operating Budget Impact	<b>C</b>					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2014		Intangibles								
FY2015	20,000	Equipment								
FY2016	50,000	Design & Engineering	20,000							
FY2017		Construction Expenses	50,000							
FY2018		Other Expenses*								
<b>Total</b>	<b>\$ 70,000</b>	<b>Total</b>	<b>\$ 70,000</b>	<b>Total</b>	<b>\$</b>					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>The Trails Master Plan has outlined several projects, and this is the third major improvement project that is being moved forward for funding. This is a high priority project for the Conservation Commission. The proposed Ridge Hill Loop would be located in the north-westernmost portion of Ridge Hill Reservation and would create a large turn-around for the northernmost extension of the Esker Trail. Currently, the maintained portion of the Esker Trail ends at a three-way fork with two branching trails terminating at abutting private properties. The Ridge Hill loop would connect the two branching trails which will be imperative for the future use and expansion of this trail system. The trail would require significant vegetation removal along with one intermittent stream bridge crossing. The proposed Ridge Hill Loop trail is a high priority for the new trails to connect the circuit at the end of the Esker Trail and will provide better passive recreational opportunities for Ridge Hill users. With the recent regulation changes to the Community Preservation Act (CPA), this project is eligible for CPA funding.</p> <p>This estimated cost of the project design and construction is based on preliminary conversations with environmental consultants.</p>										
<b>FY2014-FY2018 Version</b>										



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Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Rosemary Camp Property	Department	Park & Recreation					
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 CIP-DCR									
Title	Trail Improvement Project – Rosemary Camp Property				Department	Park & Recreation			
Useful Life	V	Primary Reason		1	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
FY2014			Intangibles						
FY2015			Equipment						
FY2016	\$8,000		Design & Engineering	\$68,000					
FY2017	\$60,000		Construction Expenses	\$85,000					
FY2018	\$85,000		Other Expenses*						
<b>Total</b>									
	<b>\$ 153,000</b>		Total	<b>\$ 153,000</b>		Total	<b>\$</b>		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>The Trails Master Plan has outlined several projects, and this is one of the major improvement projects that is being moved forward for funding. The trail system that begins in the parking lot at Rosemary Pool and extends through the camp property and over to Nehoiden Street is used on a daily basis by residents in the area. The beginning section is the most urgent need for restoration, but there are other areas of concern, particularly along the steep stretch adjacent to the lake. Some projects would be completed by volunteers, so that only the large construction projects will need to be performed by a contractor. Under the revised legislation, this project is now eligible for CPA funding. The estimate was reviewed with the Trails Master Plan consultant, and a pre-feasibility study was added to insure that the original trail and any other options have been fully vetted. Permitting costs are included in the design phase.</p> <p>Park and Recreation is studying the future of the Rosemary Pool complex, so this project would be coordinated with any future renovations at Rosemary Lake and Pool. The Pool Complex was partially funded with federal Land and Water Conservation funds, and access to the property for residents is an important component to the rules related to funding.</p>									
<b>FY2014-FY2018 Version</b>									

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Department Capital Request CIP-DCR						
Title	Drain System Improvements – Water Quality (EPA)	Department	Public Works - Drains			
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 CIP-DCR									
Title	Drain System Improvements – Water Quality (EPA)				Department	Public Works - Drains			
Useful Life	V	Primary Reason		2	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
FY2014	71,000	Intangibles							
FY2015	76,000	Equipment							
FY2016	114,000	Design & Engineering		299,000					
FY2017	2,000,000	Construction Expenses		2,076,000					
FY2018	114,000	Other Expenses*							
Total									
	<b>\$2,375,000</b>		Total	<b>\$2,375,000</b>		Total	<b>\$</b>		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>In 1995, the DPW was under order from the EPA to embark on a stormwater discharge investigation for all illicit discharges to the Charles River. Illicit discharges identified in this investigation were pursued and improvements undertaken to eliminate them in 1996 and 1997. This investigation resulted in the Town entering into a Memorandum of Understanding (MOU) with the EPA to commence a Town-wide investigation and to the development of a Stormwater Master Plan. This Master Plan was completed in 2002. Incorporated into this Stormwater Master Plan are improvements to the Stormwater Drainage System to upgrade the quality of the water discharged to the Charles River in Needham. Further investigation and sampling continues year to year.</p> <p>When the 2003 EPA NPDES Stormwater Discharge Permit took effect, it incorporated several requirements identified in the MOU. There were a number of projects proposed to manage stormwater quality effectively. The second permit to be issued by the EPA is overdue and is expected in the current fiscal year.</p> <p>Past projects completed to improve stormwater discharge with a variety of methods are</p> <ul style="list-style-type: none"> <li>• Town Library</li> <li>• High School</li> <li>• Chestnut Street Reconstruction</li> <li>• High Rock School</li> <li>• Lake Drive</li> </ul> <p>Design completed, awaiting construction</p> <ul style="list-style-type: none"> <li>• DPW Drainage improvements</li> <li>• Sportsmen’s Pond/Rosemary Glen</li> </ul> <p>FY14 – Water Shed Management Plan \$71,000</p> <p>FY15 - DPW Facility SWMP, Construction \$76,000</p>									

Town of Needham  
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Department Capital Request CIP-DCR			
Title	Drain System Improvements – Water Quality (EPA)	Department	Public Works - Drains
FY16 – Rosemary Lake Sediment Removal – Engineering & Design \$114,000 The DPW is investigating whether the Rosemary project is eligible for Community Preservation funding.			
FY17 – Rosemary Lake Sediment Removal – Construction \$1,000,000 to \$2,000,000			
FY18 - Sportsmen’s Pond/Rosemary Glen - Engineering & Design \$114,000			
FY19 - Sportsmen’s Pond/Rosemary Glen - Construction \$621,000			
FY2014-FY2018 Version			

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Department Capital Request CIP-DCR								
Title	Sewer System Inflow & Infiltration Removal	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 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 CIP-DCR										
Title	<b>Sewer System Inflow &amp; Infiltration Removal</b>				Department	<b>Public Works-Sewer</b>				
Useful Life	<b>V</b>	Primary Reason		<b>2</b>	Operating Budget Impact			<b>N/A</b>		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2014	600,000		Intangibles							
FY2015			Equipment	300,000						
FY2016			Design & Engineering	300,000						
FY2017			Construction Expenses							
FY2018			Other Expenses*							
<b>Total</b>	<b>\$600,000</b>		<b>Total</b>	<b>\$600,000</b>		<b>Total</b>		<b>\$</b>		
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>This request is for a master study of Infiltration and Inflow (I/I) in the existing sewer system. The Town of Needham, along with numerous other communities, is under Administrative Orders from the DEP to identify and remove Infiltration and Inflow (I/I) in existing sewer systems.</p> <p>The current studies that the Sewer Division is using to identify areas of work are presently outdated. These last study was conducted over twenty years ago. I/I analysis was conducted in 1985 &amp; 1989 and there was a Sewer System Evaluation Survey conducted in 1991. The purpose of these studies is to identify the areas of the collection system that were contributing high volumes of I/I into the system. On the basis of volumes of flow and knowledge of local sewer system overflows (SSO) or basement flooding, an order of priority has been established to determine the scheduling of the engineering, design and remediation work. The highest priorities relate to locations of known surcharging with sewage overflow or release or basement flooding. The remediation proceeds in stages starting with the preliminary engineering, followed by the rehabilitation design and concluding with the rehabilitation construction.</p> <p>The components of the first phase of the study to which funds were appropriated in FY13 include engineering (\$240,000), permanent and portable flow meter installation (\$210,000), and rented flow meters (\$100,000). The components of the second phase will include engineering (\$100,000) and closed circuit TV services (\$500,000) to be conducted in FY14.</p> <p>Infiltration is defined as groundwater or storm water runoff that enters the system thru deteriorated pipe or manhole structures that by definition need to be repaired.</p> <p>Inflow is defined as clean, non-septic water, which is introduced to the system. This water is generally produced by residential sump pumps that drain basements. The inflow removal program is being presented separately from the infiltration removal program. Much of this work could address inflow to include extending or expanding the storm drain system to accept groundwater from household sump pumps. Needham's most significant problem is believed to be from these private sources. The program will initiate with an education and information campaign to inform and prepare the homeowners as to the nature of the problem. The cost impacts to the community, the legal implications, the likely solutions and the responsibilities of the homeowner and the potential enforcement actions by the Town, the MWRA, the DEP and the</p>										

Town of Needham  
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Department Capital Request CIP-DCR			
Title	Sewer System Inflow & Infiltration Removal	Department	Public Works-Sewer
<p>EPA will need to be communicated. The preliminary engineering will likely take the form of smoke testing and flooded dye testing to determine any direct or indirect interconnections between the sewer and the storm drain system. It also includes a door-to-door investigation of households to determine where violations are occurring. Typical violations include, but are not limited to, sump pumps or open clean-outs where non-sanitary flow is discharging directly to the sewer system as well as foundation drains, yard drains, roof leaders and other cross connections</p> <p><u>Proposed Funded Areas</u></p> <p>FY 14 – Phase II I/I Townwide System Master Plan <span style="float: right;">600,000</span></p> <p>FY 15 – FY18 Area Determined by Study</p> <p>Beginning in FY 1996, the MWRA assessment included a component that reflects the volume of wastewater discharged. The total I/I (Inflow/Infiltration) has been measured to be as much as 60% of Needham's total sewage flow. Normal daily sewage volume is approximately 3.0 million gallons per day (mgd); the wastewater flow can exceed a rate of 15.0 mgd. These spikes are attributable to the <i>Inflow</i> component and can total as much as 300 mgd annually in a typical rainfall year. The remaining 75% is flow that occurs throughout the year as <i>Infiltration</i> and can approach 1 billion gallons per year. This is approximately 25% of the total I/I in the system.</p> <p><u>Cost Benefits of Program:</u></p> <ol style="list-style-type: none"> <li>1) Failure to do any mitigation in any of the MWRA communities will cause the overall costs for all participating communities to increase.</li> <li>2) The failure of the Town of Needham to address it's I/I while neighboring communities reduce there's will increase the percentage of the cost to Needham.</li> <li>3) When Needham decreases its I/I the same or better than other participating communities its percentage of cost will stay the same or decrease.</li> <li>4) The overall cost to operate the MWRA sewer system tends to increase. The portion of the cost attributed to Needham decreases in percentage but increases in total dollars.</li> <li>5) The Town must keep up with its I/I mitigation in order to avoid disproportionate increases in cost and to comply with the MassDEP's administrative order.</li> </ol>			
FY2014-FY2018 Version			



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Department Capital Request CIP-DCR						
Title	Sewer Alarm System Upgrade	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		

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Department Capital Request CIP-DCR											
Title	<b>Sewer Alarm System Upgrade</b>					Department	<b>Public Works-Sewer</b>				
Useful Life	<b>III</b>	Primary Reason			<b>4</b>	Operating Budget Impact			<b>C</b>		
Requested Funding Years & Amounts	Column A	Costs Components			Column B	*Other Expenses		Column C			
FY2014		Intangibles									
FY2015	258,000	Equipment									
FY2016		Design & Engineering									
FY2017		Construction Expenses			258,000						
FY2018		Other Expenses*									
<b>Total</b>	<b>\$ 258,000</b>	<b>Total</b>			<b>\$258,000</b>	<b>Total</b>		<b>\$</b>			
Attached Schedules											
	CF		CX		LS		SI		SS		
Description and Justification											
<p>The Sewer Alarm system upgrade includes the implementation of a SCADA system. SCADA is an acronym that stands for Supervisory Control and Data Acquisition (SCADA). The Town's Sewer SCADA system will collect data from various sensors from all of the sewer lift stations through out the system. The data will then be sent to a central computer which efficiently manages and controls the operations of the entire Sewer Collection System.</p> <p>A request for the funding a study for the sewer alarm upgrade was approved at the May 2012 Annual Town Meeting and was completed in the Fall of 2012. The FY15 cost estimate is for the implementation of the new SCADA system once a design is in place. This proposal also includes a power management system to reduce energy costs of operating the pump stations.</p>											
<b>FY2014-FY2018 Version</b>											

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Department Capital Request CIP-DCR						
Title	Sewer Pump Station Improvements/Replacement	Department	Public Works-Sewer			
Parameters			YES	NO	NA	
1. Is this a stand-alone capital request?			X			
2. Is this a multi-year capital replacement/upgrade request?			X			
3. Is this a request in response to a documented public health or safety condition?				X		
4. Is this a request in response to a Court, Federal, or State order?				X		
5. Is this a request for a study or long range plan?				X		
6. Is this a request to purchase office or school equipment (other than technology)?				X		
7. Is this a request to purchase specialty equipment?				X		
8. Is this a request to purchase technology or wireless communication system?				X		
9. Is this a request to purchase vehicles or other rolling stock?				X		
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X		
11. Is this a request to improve or make repair to extend the useful life of a public building?				X		
12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X			
13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X		
14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X		
15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X		
16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X		
17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X		
18. Will the requested project increase the annual operating costs for ANY department?				X		
19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X		
20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X		
21. Will additional permanent staff be required if the request is approved?				X		
22. If the project is 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 CIP-DCR									
Title	Sewer Pump Station Improvements/Replacement				Department	Public Works-Sewer			
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	602,400		Equipment						
FY2016	2,828,000		Design & Engineering	479,200					
FY2017	345,000		Construction Expenses	3,646,200					
FY2018	350,000		Other Expenses*						
<b>Total</b>	<b>\$4,125,400</b>		<b>Total</b>	<b>\$4,125,400</b>		<b>Total</b>			
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>As part of the Wastewater System Master Plan, several of the wastewater pumping stations were evaluated to assess their physical condition, capacity, evaluate current and future flow projections. The Master Plan recommended that at least 7 of the 10 stations be upgraded. These included major improvements and replacement of the Reservoir St. "B" Station (this is the 2nd oldest station in the system). The station has been designed and construction began in the Spring of 2012.</p> <p>The Kendrick St. Station had been renovated to accommodate some of the initial redevelopment currently underway in the New England business district and the 350 residential units at 300 Second Avenue (Charles River Landing) tributary to this station. The West Street Station was completed 2000. The Great Plain Avenue Station was completed in 2010.</p> <p>Canister pump stations at Lake Drive, Cooks Bridge (Milo Circle), Warren Street and Reservoir "A" are each either at or beyond their design life. Constant maintenance and emergency shutoffs occur more frequently and require greater amounts of personnel time and emergency funds to keep running.</p> <p>Alden Road Pump Station was originally constructed in the mid- 1950's as a pneumatic ejection station, converted in the 70's a built in place wet well/dry well type station with vertical flooded suction sewage pumps. There are no alarms with the exception of a local red light alarm for high wet well level. The pumps outdated electrical control panels are located below grade level adjacent to the pumps which if flooded poses a severe threat to personnel as well equipment. The station has heat, but no dehumidifier or ventilation. Problems have also occurred with roots and rags clogging pumps.</p> <p>FY14 No Funding Requested</p> <p>FY15 Cooks Bridge - Engineering &amp; Design <span style="float: right;">\$280,700</span></p>									

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Department Capital Request CIP-DCR			
Title	Sewer Pump Station Improvements/Replacement	Department	Public Works-Sewer
	Reservoir St. "A" – Engineering, Design & Construction		\$321,700
FY16	Cooks Bridge - Construction		\$2,828,000
FY17	Lake Drive – Engineering, Design & Construction		\$345,000
FY18	Alden Rd – Engineering, Design, & Construction		\$350,000
			FY2014-FY2018 Version

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Department Capital Request CIP-DCR						
Title	Sewer Service Connections	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		

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Department Capital Request CIP-DCR									
Title	Sewer Service Connections				Department	Public Works-Sewer			
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	0		Intangibles						
FY2015	50,000		Equipment						
FY2016	50,000		Design & Engineering						
FY2017	50,000		Construction Expenses	200,000					
FY2018	50,000		Other Expenses*						
<b>Total</b>	<b>\$200,000</b>		Total	<b>\$200,000</b>		Total	<b>\$</b>		
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>There are 122 homes with access to sewer that are not connected to the Sewer System, because they have chosen not to. The purpose of this request is to provide the lateral sewer line from the sewer main to the property line so that the homeowner can connect should they choose to or should their septic system fail. The lateral sewer line is to be added prior (at least one year) to a road reconstruction/paving project. The cost for these service installations are typically not included in road construction estimates. In the case of Chapter 90 Projects, these are not considered as a reimbursement eligible expense. These expenses are included in local road reconstruction estimates. There is a corresponding request for water service connections.</p>									
<b>FY2014-FY2018 Version</b>									

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Department Capital Request CIP-DCR							
Title	14 inch Water Main Replacement	Department	Public Works-Water				
Parameters					YES	NO	NA
1.	Is this a stand-alone capital request?				X		
2.	Is this a multi-year capital replacement/upgrade request?				X		
3.	Is this a request in response to a documented public health or safety condition?					X	
4.	Is this a request in response to a Court, Federal, or State order?					X	
5.	Is this a request for a study or long range plan?					X	
6.	Is this a request to purchase office or school equipment (other than technology)?					X	
7.	Is this a request to purchase specialty equipment?					X	
8.	Is this a request to purchase technology or wireless communication system?					X	
9.	Is this a request to purchase vehicles or other rolling stock?					X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?					X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?					X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?					X	
18.	Will the requested project increase the annual operating costs for ANY department?					X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?					X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?					X	
21.	Will additional permanent staff be required if the request is approved?					X	
22.	If the project is 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 CIP-DCR										
Title	<b>14 inch Water Main Replacement</b>				Department	<b>Public Works-Water</b>				
Useful Life	<b>V</b>	Primary Reason		<b>3,5</b>	Operating Budget Impact			<b>C</b>		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2014			Intangibles							
FY2015			Equipment							
FY2016			Design & Engineering	400,000						
FY2017			Construction Expenses							
FY2018	400,000		Other Expenses*							
<b>Total</b>	<b>\$400,000</b>		<b>Total</b>	<b>\$400,000</b>		<b>Total</b>				
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>This request is to replace a total of 11,500 linear feet of 14" water main. The existing water line dates from 1936-1939 and is cast iron with bitumastic or coal tar liner. The water quality in areas serviced by this line is a concern as the lining of these pipes breaks down over time causing discoloration in the water. In 2008, the Town began addressing areas served by this type of piping which at the time was approximately 19,000 linear feet extending from Charles River Street, to Pine Street, to Central Avenue, to Marked Tree Road and a section between Oak Street and Chestnut Street, to School Street.</p> <p>In 2008, the 14" water main was relined from the Charles River Water Treatment Facility to Grove Street. In 2010, the second phase of this project replaced the 14" water main with a new 16" water main extending from Grove Street to Central Avenue.</p> <p>This project includes replacing the pipe and reconstructing the road.</p> <p><b>FY 2018</b></p> <p>Funding is proposed for the design of the remaining 11,500 linear feet of water main to be replaced from the intersection of Pine Street and Central Avenue to the intersection of School Street and Chestnut Street. Engineering and Design:                   \$400,000</p> <p><b>FY 2020</b></p> <p>Funding is proposed for the construction of the remaining water main. Construction:                   \$4,000,000</p> <p>SRF Funding may be available for this project and Public Works will submit an application to complete the project.</p>										
<b>FY2014-FY2018 Version</b>										

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Department Capital Request CIP-DCR						
Title	Filter Media Replacement	Department	Public Works-Water			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is 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 CIP-DCR									
Title	Filter Media Replacement				Department	Public Works-Water			
Useful Life	I	Primary Reason		5	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
FY2014	75,000	Intangibles							
FY2015	78,000	Equipment							
FY2016	81,120	Design & Engineering							
FY2017		Construction Expenses		321,859					
FY2018	87,739	Other Expenses*							
Total									
	<b>\$321,859</b>	Total		<b>\$321,859</b>		Total		<b>\$</b>	
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>The filter media (greensand) is used for manganese removal at the Charles River Water Treatment Facility.</p> <p>This is the second year of the program that is intended to establish a five year replacement cycle for the replacement of the filter media, with a new synthetic product called Greensand Plus, a substitute for natural greensand. Greensand Plus is promoted as being able to withstand wider variations in operating conditions and therefore may reduce the frequency of media replacement. The cost savings would be less than \$5,000 per year.</p>									
FY2014-FY2018 Version									

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Department Capital Request CIP-DCR						
Title	Fire Flow Improvements	Department	Public Works-Water			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X			
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is 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 CIP-DCR										
Title	Fire Flow Improvements				Department	Public Works-Water				
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	0		Intangibles							
FY2015	100,000		Equipment							
FY2016	470,250		Design & Engineering	570,250						
FY2017	2,090,000		Construction Expenses	2,090,000						
FY2018			Other Expenses*							
<b>Total</b>	<b>\$2,660,250</b>		<b>Total</b>	<b>\$2,660,250</b>		<b>Total</b>	<b>\$</b>			
Attached Schedules										
		CF		CX		LS		SI	SS	
Description and Justification										
<p>The Water System Master Plan has identified a category of improvements for high priority action:</p> <p>A fire flow adequacy analysis was conducted under maximum daily demand that determined the system is unable to meet the minimum 20 pounds per square inch of pressure (psi) in the higher elevations of Town: Tower Hill and Birds Hill Areas. This may create the potential for problems with the pressure needed for fire protection in higher elevation areas during high demand. In order to meet the minimum 20 psi, the DPW is requesting funding for a feasibility study and engineering cost analysis to analyze and propose a cost-effective solution to the low pressure areas. The goal is to create a high pressure zone in those two areas, potentially supplied by water booster stations.</p> <p>FY15 - Bird's Hill Tank high service area &amp; Dunster Road Tank high service area / feasibility study - \$ 100,000  FY16 - Bird's Hill Tank high service area &amp; Dunster Road Tank high service area / engineering, design - \$ 470,250  FY17 - Bird's Hill Tank high service area &amp; Dunster Road Tank high service area / construction - \$ 2,090,000  FY18 - No funding requested</p>										
<b>FY2014-FY2018 Version</b>										

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Department Capital Request CIP-DCR						
Title	Irrigation Supply Feasibility Study	Department	Public Works-Water			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?				X	
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is 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 CIP-DCR											
Title	Irrigation Supply Feasibility Study					Department	Public Works-Water				
Useful Life	V	Primary Reason			4	Operating Budget Impact			B		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2014	80,000		Intangibles				Feasibility Study		80,000		
FY2015			Equipment								
FY2016			Design & Engineering								
FY2017			Construction Expenses								
FY2018			Other Expenses*		80,000						
<b>Total</b>											
	<b>\$80,000</b>		Total		<b>\$80,000</b>		Total		<b>\$80,000</b>		
Attached Schedules			CF	CX	LS	SI	SS				
Description and Justification											
<p>This feasibility study will determine the potential yield of the two previously abandoned wells that are located at 480 Dedham Ave. These wells were originally abandoned due to water quality issues, but the water produced from these wells would be acceptable for irrigation. This study will determine if these wells will provide sufficient water to supply the DeFazio Playfields, Pollard Playfields, and the Town's Golf Course. The potential cost benefit of this project is reduced reliance on MWRA and reduces the Town's utilization of treated potable water. The study will also determine an estimated cost for construction and potential revenues. The water drawn from these well would be more beneficial for irrigation uses than treated water, because it has low sodium content. This feasibility study will ultimately determine whether or not to proceed with an irrigation project at these wells.</p> <p>The second phase of this project would be an engineering design. This would be conducted by an outside contractor. Anticipated date for engineering would be FY15.</p> <p>The third phase would be construction. The study will determine if this work should be done in house, outsourced, or a combination of the two. This would likely be conducted FY16-17.</p>											
<b>FY2014-FY2018 Version</b>											

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Department Capital Request CIP-DCR								
Title	Water SCADA System Upgrade	Department	Public Works-Water					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is 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 CIP-DCR										
Title	Water SCADA System Upgrade				Department	Public Works-Water				
Useful Life	III	Primary Reason	4	Operating Budget Impact	C					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2014	435,000	Intangibles		Contingencies	63,750					
FY2015		Equipment	255,000							
FY2016		Design & Engineering	116,250							
FY2017		Construction Expenses								
FY2018		Other Expenses*	63,750							
<b>Total</b>	<b>\$435,000</b>	<b>Total</b>	<b>\$435,000</b>	<b>Total</b>	<b>\$63,750</b>					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>This request is to update the existing SCADA system, add a power monitoring system, and video monitoring system to the existing Water System. A design study was conducted in the Fall of 2012 for this system.</p> <p>SCADA is an acronym that stands for Supervisory Control and Data Acquisition. The Town's Water SCADA System collects data from various sensors at the Charles River Water Treatment Plant as well as remote locations throughout the system. The data is then sent to a central computer which efficiently manages and controls the operations of the entire Water System. The current SCADA system is outdated. It communicates through copper communications lines owned and services by Verizon. These lines are unreliable and have resulted in an increase in communications failures over time. This new system will utilize a different method of communication which will make the system more reliable and efficient. During the Tropical Storm Irene in August of 2011 the phone lines were down after the storm for four days requiring additional staffing hours on site during that time. Additionally, this project will include replacing the PLCs. These are programmable logic converters for the remote terminal units that relay information.</p> <p>A power monitoring system is being included as part of this upgrade for the primary pumps associated with the Town's Water facilities. This system will increase the efficiency of the operations and reduce energy consumption.</p> <p>In addition to these upgrades this request will also add recommendations issued by Homeland Security to install video monitoring equipment at water treatment facility and tanks. The new video monitoring system will provide exterior video recording collected at the sites referenced above.</p>										
<b>FY2014-FY2018 Version</b>										

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Department Capital Request CIP-DCR						
Title	Water Service Connections	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?					
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 CIP-DCR																					
Title	Water Service Connections				Department	Public Works-Water															
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	200,000	Intangibles																			
FY2015	200,000	Equipment																			
FY2016	200,000	Design & Engineering																			
FY2017	200,000	Construction Expenses	1,000,000																		
FY2018	200,000	Other Expenses*																			
<b>Total</b>	<b>\$1,000,000</b>	<b>Total</b>	<b>\$1,000,000</b>	<b>Total</b>	<b>\$</b>																
Attached Schedules	CF	CX	LS	SI	SS																
Description and Justification																					
<p>The primary purpose of this program is to remove old iron pipe water services that may contain lead from the water distribution system. Old water services are to be replaced prior (at least one year) to a road reconstruction/paving project. If this project is not funded it leaves an element of the subsurface infrastructure susceptible to failure before the useful life of the reconstructed roadway has been realized. Prior appropriations are currently under contract with water service connection replacements estimated to be one and a half years ahead of the road resurfacing program. The FY 2014 funding will provide approximately one year's value of water service replacements, which will fall in line with the road resurfacing program schedule. System wide, there are approximately 2,500 services that still need to be replaced in the system.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 20%;">Year</th> <th>Number of Services Replaced</th> </tr> </thead> <tbody> <tr> <td>CY 2007</td> <td style="text-align: center;">126</td> </tr> <tr> <td>CY 2008</td> <td style="text-align: center;">170</td> </tr> <tr> <td>CY 2009</td> <td style="text-align: center;">174</td> </tr> <tr> <td>CY 2010</td> <td style="text-align: center;">17</td> </tr> <tr> <td>CY 2011</td> <td style="text-align: center;">145</td> </tr> </tbody> </table>										Year	Number of Services Replaced	CY 2007	126	CY 2008	170	CY 2009	174	CY 2010	17	CY 2011	145
Year	Number of Services Replaced																				
CY 2007	126																				
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CY 2009	174																				
CY 2010	17																				
CY 2011	145																				
<b>FY2014-FY2018 Version</b>																					

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Department Capital Request CIP-DCR					
Title	St Mary Pump Station	Department	Public Works-Water		
Parameters			YES	NO	NA
1. Is this a stand-alone capital request?	X				
2. Is this a multi-year capital replacement/upgrade request?	X				
3. Is this a request in response to a documented public health or safety condition?		X			
4. Is this a request in response to a Court, Federal, or State order?		X			
5. Is this a request for a study or long range plan?		X			
6. Is this a request to purchase office or school equipment (other than technology)?		X			
7. Is this a request to purchase specialty equipment?		X			
8. Is this a request to purchase technology or wireless communication system?		X			
9. Is this a request to purchase vehicles or other rolling stock?		X			
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X			
11. Is this a request to improve or make repair to extend the useful life of a public building?		X			
12. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?	X				
13. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X			
14. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?		X			
15. Are there recommendations or costs indentified by other departments that are NOT factored into the request?		X			
16. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?		X			
17. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?		X			
18. Will the requested project increase the annual operating costs for ANY department?		X			
19. Will the requested project require an increase in the operating budget of any department the year it is approved for funding?		X			
20. If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?		X			
21. Will additional permanent staff be required if the request is approved?		X			
22. If the project is 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 CIP-DCR												
Title	St Mary Pump Station					Department	Public Works-Water					
Useful Life	V	Primary Reason			3	Operating Budget Impact				C		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C			
Prior	490,000		Intangibles				Debt Issuance**			55,100		
FY2014	5,565,100		Equipment									
FY2015			Design & Engineering		1,170,000							
FY2016			Construction Expenses		4,830,000							
FY2017			Other Expenses*		55,100							
<b>Total</b>	<b>\$6,055,100</b>		<b>Total</b>		<b>\$6,055,100</b>		<b>Total</b>		<b>\$ 55,100</b>			
Attached Schedules												
	CF		CX		LS		SI		SS			
Description and Justification												
<p>St. Mary Pump Station built in 1957 was designed to pump potable water from the MWRA aqueduct and intended to supplement the Town's demand for water. There are five pumps located within the station; however only two of the pumps are operable, resulting in less capacity than permitted (permitted 6.5 million gallons per day (mgd)). The current pump station is equipped with two emergency auxiliary diesel engines. It's preferable to have a standby generator similar to other pumping stations and the Charles River Water Treatment Facility. This request will provide the necessary improvements to meet future water demands, and ensure the station has emergency back-up electrical power. The construction budget of \$4,830,000 is inclusive of owner's expenses, site development, general contractor, heavy equipment, F&amp;E, and technology. The design and engineering budget of \$1,170,000 is inclusive of administration, project management, architect &amp; engineering, and contract management expenses. This figure is also inclusive of \$490,000 previously appropriated for the project.</p> <p>The selection for the OPM Services for St. Mary pump station has been awarded to CDM Smith. The PPBC is preparing to seek proposals for the selection of engineering firms for the final design.</p> <p>** The \$55,100 assumes construction costs are financed through the Massachusetts Water Pollution Abatement Trust (MWPAT) lending program.</p>												

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Department Capital Request CIP-DCR								
Title	Water Supply Development	Department	Public Works-Water					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is 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 CIP-DCR</b>											
Title	<b>Water Supply Development</b>					Department	<b>Public Works-Water</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			Intangibles								
FY2015	400,000		Equipment								
FY2016			Design & Engineering	400,000							
FY2017			Construction Expenses								
FY2018			Other Expenses*								
<b>Total</b>	<b>\$400,000</b>		<b>Total</b>	<b>\$400,000</b>		<b>Total</b>	<b>\$</b>				
Attached Schedules	CF		CX		LS		SI		SS		
<b>Description and Justification</b>											
<p>This project would be to install a fourth well at the Charles River Well Field that will provide for reliability and redundancy while other wells are taken offline for routine maintenance or repair. The Well Field is presently at full capacity when all three wells are operational. This fourth well would allow the Town to continue to operate to its full capacity. Previously, when the system was at peak demand and a well was taken offline, the Town had to rely on MWRA water source to meet its daily demands. This redundant well will allow the Town to be more independent even during routine maintenance periods. A feasibility study was completed in FY 2011 that supports the development of an additional well in the Town's existing well field.</p> <p>The funding request in FY 2015 is for the engineering, design, test well drilling, and water quality testing as part of the permitting process with Massachusetts Department of Environmental Protection (MassDEP).</p> <p>If the application to MassDEP is accepted and permit is granted, construction will be approximately 7 to 10 years from start of permitting. Construction estimates are projected to be 2.03 million dollars which is in FY 2013 dollars. This well would require a new building to house the well, including: pump, electrical equipment, and instrumentation; and a new water main to bring the water to the Water Treatment Plant.</p>											
<b>FY2014-FY2018 Version</b>											

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Department Capital Request CIP-DCR						
Title	Water System Rehabilitation Program	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?						
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 CIP-DCR											
Title	<b>Water System Rehabilitation Program</b>					Department	<b>Public Works-Water</b>				
Useful Life	<b>V</b>		Primary Reason	<b>3,5</b>		Operating Budget Impact	<b>C</b>				
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C						
FY2014	715,800	Intangibles									
FY2015	555,000	Equipment									
FY2016	94,000	Design & Engineering	144,000								
FY2017	850,000	Construction Expenses	2,518,800								
FY2018	448,000	Other Expenses*									
<b>Total</b>	<b>\$ 2,662,800</b>	<b>Total</b>	<b>\$2,662,800</b>	<b>Total</b>	<b>\$</b>						
Attached Schedules	CF	CX	LS	SI	SS						
Description and Justification											
<p>The DPW has analyzed the Town's water system and found that aging water pipes (75+ years old) have developed interior corrosion, which decreases water flow. This program will replace water pipes prioritized based upon pipe condition, water break history, and adequacy of water flow to fire hydrants.</p>											
<b><u>Previously Funded Projects</u></b>											
6/22/2007	Charles River St 14" Water Main Cleaning & Relining									\$348,509	
7/24/2008	Construction Engineering Services Dunster Water Tank									\$46,000	
9/13/2008	Construction/Inspection/Engineering Services Phase I 14" Water Main Cleaning & Relining Charles River St									\$77,600	
1/29/2009	Chapel St & May St Engineering Design									\$93,500	
6/18/2009	16" Water Main/Remove & Replace on Charles River St (Grove to Marked Tree)									\$807,661	
8/1/2009	Pickering St. 8" Water Main Replacement/Engineering & Design									\$69,300	
8/1/2009	16" Water Main Construction Engineer Services DWRP #3157									\$150,940	
9/1/2009	Chapel/May Water Main Replacement									\$690,860	
6/1/2010	Pickering St & Garden Street St Water Main Construction									\$521,338	
2/6/2012	Highland Ave Water Main Replacement Webster to Sachum Rd Design									\$29,300	
4/24/2012	Highland Ave Water Main Replacement, Webster to Muzi Ford, Const.									\$519,628	
8/7/2012	Lincoln St Water Main Replacement Design									\$23,125	
8/7/2012	16" Water Main Replacement Design (Chestnut & Oak)									\$29,300	
<b><u>Current Request:</u></b>											
<b><u>FY13</u></b>											
	Grant St./Junction St. to Dedham Ave. – New 8' (2500 lf) – Eng. & Design									\$99,300	

Town of Needham  
Capital Improvement Plan  
January 2013

Department Capital Request CIP-DCR			
Title	Water System Rehabilitation Program	Department	Public Works-Water
<b><u>Future Projects:</u></b>			
<b><u>FY14</u></b>			
	Grant St. – New 8’ (2500 lf) - Construction	\$715,800	
<b><u>FY15</u></b>			
	Lincoln St. – Construction -	\$555,000	
	<i>(The requested appropriation is the balance only needed to complete the project originally funded in FY 12)</i>		
<b><u>FY16</u></b>			
	Pleasant St./Howland St. to Dedham Ave. – New 8” (1160 lf) – Eng. & Design	\$94,000	
	Norfolk St./Warren St. to Webster St. – New 8” (1300 lf) – Eng. & Design		
<b><u>FY17</u></b>			
	Pleasant St./Howland St. to Dedham Ave. – New 8” (1160 lf) – Construction	\$850,000	
	Norfolk St./Warren St. to Webster St. – New 8” (1300 lf) – Construction		
<b><u>FY18</u></b>			
	Alfreton Rd./ Highland Ave. to Webster St. New 8” (500 lf) - Eng. & Design	\$50,000	
	Bennington St. / High St. to Concord St. New 8” (650 lf) - Eng. & Design		
	Alfreton Rd./Highland Ave to Webster – Construction	\$398,000	
	Bennington St./High St. to Concord St. – Construction		
<b><u>Future Projects after FY18:</u></b>			
	Thorpe Rd./Webster St. to End New 8” (330lf) – Eng. & Design		
	Mills Rd./ Sachem Rd. to Davenport Ave. New 8” (500lf) – Eng. & Design		
	Mayo Ave. Harris Ave to Great Plain Ave New 8” (1060lf) – Eng. & Design		
	Thorpe Rd./ Mills Rd./ Mayo Ave. – Construction		
	Kingsbury St. / Oakland Ave. to Webster St. – Eng. & Design		
	Oakland Ave. / May St. to Highland Ave. - Eng. & Design		
	Fenton Rd. / West St. to Pershing Rd. - Eng. & Design		
	Greenough St. / Pine Grove St. to Avery St. – Eng. & Design		
	Pine Grove St. Hillside Ave to existing 8” - Eng. & Design		
			FY2014-FY2018 Version