

Equipment & Technology Submissions

Section 5

**Five Year Department Submissions
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FY2015 - FY2019**

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Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
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Department Capital Request CIP-DCR						
Title	Network Hardware, Servers, Switches, Replacement/Upgrades		Department	Information Technology Center		Fiscal Year
						2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C
Year 1	30,000	Intangibles			Enter description	
Year 2	30,000	Equipment		190,000	Enter description	
Year 3	30,000	Design & Engineering			Enter description	
Year 4	50,000	Construction Expenses			Enter description	
Year 5	50,000	Other Expenses*			Enter description	
Column A Total	\$190,000	Column B Total		\$190,000	Column C Total	
Equipment Schedule						
	Yes		No		NA	
Description and Justification						
<p>The request is to replace older servers, both application and data, with newer, faster, and more energy efficient models including hardware to install virtualization software. This can also include the replacement of the spam filter, virus firewall, and internet filtering. The request would also be for replacement of older network switches to connect buildings, departments, and workstations throughout the Town. Newer models of both servers and switches would be better able to take advantage of the Town fiber and increase the speed of data within the Town's fiber network. Not replacing or updating this equipment can have an effect on email, financial applications, internet access, data accessibility, and backups between the Town's datacenters.</p> <p>The reason for the \$20,000 increase in FY2018 is that though the Information Technology Center has reduced the number of physical servers required for day to day operation the dollar value of the individual hardware required for virtualization has increased. The servers are more robust and the required attached storage, which uses internal logic or applications to move data between the primary and redundant data centers, help the Information Technology Center work more efficiently with backups, server maintenance, and server deployment. The Information Technology Center currently has a working virtual server farm of over 50 virtual servers maintained on the current hardware and that number is expected to increase.</p>						
FY2015-FY2018 Version						

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
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Department Capital Request CIP-DCR							
Title	Technology Systems and Applications Upgrades		Department	Information Technology Center		Fiscal Year	2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C		
Year 1	100,000	Intangibles		Enter description			
Year 2		Equipment		Enter description			
Year 3		Design & Engineering	100,000	Enter description			
Year 4		Construction Expenses		Enter description			
Year 5		Other Expenses*		Enter description			
Column A Total	\$100,000	Column B Total	\$100,000	Column C Total			
Equipment Schedule							
	Yes	No	NA				
Description and Justification							
<p>1) <u>Geographic Information System Update</u>: The Geographic Information System (GIS) update is a request for updated planimetric data as well as imagery. A Geographic Information System (GIS) is a system of hardware and software used for storage, retrieval, mapping, and analysis of geographic data. The GIS update would add any additional changes and updates that have taken place throughout Needham and adjacent communities within 1000' feet of the Town's boundary between the Spring 2009 flight and a 2015 flight. The flight would also improve imagery to help in analysis of land use and development throughout Needham. The GIS update would also include updating infrastructure data (water, sewer, drain) as well as changes to the parcel data. The current data from the Spring 2009 and any subsequent updates will be incorporated into the Town's web GIS site for viewing and querying of the current and updated GIS data. This site has been available for more than one year. Because many departments, such as Engineering, Water & Sewer, Planning, Conservation and other Town and School Departments, use the GIS data on a regular basis it is very important to have up to date data so these departments can plan with, analyze with and display with as accurate a representation of the land base and infrastructure</p>							
FY2015-FY2018 Version							

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

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Department Capital Request CIP-DCR									
Title	Public Safety Computer Aided Dispatch Replacement		Department	Information Technology Center		Fiscal Year	2015		
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C			
Year 1	244,615	Intangibles	103,420		Consultant, Implementation, Training Services	35,8000			
Year 2		Equipment	37,962		Conversion Services	48,620			
Year 3		Design & Engineering			Annual Maintenance (included in initial costs)	18,813			
Year 4		Construction Expenses			Enter description				
Year 5		Other Expenses*			Enter description				
Column A Total	\$244,615	Column B Total	\$141,382		Column C Total	\$103,223			
Equipment Schedule							Yes	No	NA
Description and Justification									
<p>This request is to replace the current Sungard Public Safety Computer Aided Dispatch (CAD) application with a new application that is designed to be run on an Intel style of server. The current CAD application has been used by the Needham Police and Fire Departments since 1994 initially installed on an IBM A/S 400 and recently transitioned to an IBM iSeries Blade Server Center. The current CAD application is designed to run on the IBM iSeries Blade Center OS/400 V5R4 operating system which is nearing its end of life. There is also a concern that being able to support the operating system in-house is becoming more of an issue each year. The style and interface of the current application is commonly known as "green screen" making it difficult for officers to transition from standard windows based interfaces. Also based upon initial assessments there may be cost saving to the operating budget because of lower maintenance costs on a new CAD application. Some savings may come in that a new CAD application may eliminate the need for multiple applications currently being used by the Needham Police and Fire Departments because they are included modules within a new CAD application. These include the current scheduling application and the image booking application. There is also a desire for the Needham Police and Fire Departments to have an application that is widely used by other Public Safety agencies throughout the Commonwealth. Currently the Needham Police and Fire Departments are not aware of other Public Safety agencies that use the Sungard Public Safety CAD application. With the hopes of procuring an application used by other Commonwealth Public Safety agencies the Needham Police and Fire Departments and Needham Public Safety in general could better leverage local knowledge to use the application more effectively.</p>									
FY2015-FY2018 Version									

Town of Needham
Capital Improvement Plan
January 2014

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

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Department Capital Request CIP-DCR										
Title	Police Cruiser Radio Replacement				Department	Police			Fiscal Year	2019
Requested Funding Years & Amounts	Column A	Costs Components		Column B		*Other Expenses		Column C		
Year 1		Intangibles				Enter description				
Year 2		Equipment			60,614	Enter description				
Year 3		Design & Engineering				Enter description				
Year 4		Construction Expenses				Enter description				
Year 5	60,614	Other Expenses*				Enter description				
Column A Total	60,614	Column B Total			60,614	Column C Total				
Equipment Schedule										
		Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>			
Description and Justification										
<p>The current police cruiser radio system has been in service for over eight years. This is the primary communication tool between the officers in the field and the police dispatch center. The eighteen radios are Motorola Astro Spectra series which are in the process of being discontinued by the manufacturer. While we currently have service agreements, replacement parts will be increasing difficult to acquire in the future. With this in mind, the department is proposing to replace the eighteen cruiser radios with a compatible radio system in FY 2019. At that time, these units will have been in service for fourteen years, which would be the end of their useful life cycle.</p>										
FY2015-FY2018 Version										

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR						
Title	Wireless Municipal Radio Master Box Fire Alarm System		Department	Fire	Fiscal Year	2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C
Year 1	\$164,000.	Intangibles			Enter description	
Year 2		Equipment			Enter description	
Year 3		Design & Engineering			Enter description	
Year 4		Construction Expenses			Enter description	
Year 5		Other Expenses*			Enter description	
Column A Total	\$164,000.	Column B Total			Column C Total	\$164,000.
Equipment Schedule						
	Yes	No	NA	X		
Description and Justification						
<p>This request would eliminate the older style fire alarm master boxes and replace (some) with a newer style wireless radio master box system. All telephone pole mounted fire alarm boxes (222) would be removed permanently, and sold for the highest price. Building master boxes (129) would be replaced with a radio box transmitter (over time). The 129 master boxes are privately owned, but pay the Town an annual monitoring fee of \$480. (which totals \$61,920.) *NOTE* Billing would stay the same, however, privately owned buildings would not be required to change over to this municipal system if they chose to use their own private alarm company (which must be UL Listed/FM Approved).</p> <p>Of the \$164,000. requested for this project, \$52,000. would be for the head-end equipment to be located within the fire dispatch center. An additional \$112,000. would be to purchase radio boxes for 28 town buildings at approximately \$4,000. each. This cost would be for the box and installation at each town building. With this new system, the fire dispatch center would be capable of monitoring alarms, troubles, security/intrusion, and any other alarm or status that uses a contact closure. These wireless boxes could replace telephone lines that the Town may be paying a monthly or annual fee to monitor. *NOTE* This could be phased in over a two or three year period to reduce the financial impact on one fiscal year.</p> <p>As for increases in operating budgets for other departments: It is possible that the Legal Department would have to draft a contract for the private buildings depending on the type of services provided by the system.</p> <p>A wireless system is much more reliable in storm conditions when often times overhead lines are out of service.</p> <p>The long-range plan would be to reduce Fire Department personnel in the Fire Alarm Division (one FTE). Once the wireless</p>						

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR					
Title	Wireless Municipal Radio Master Box Fire Alarm System	Department	Fire	Fiscal Year	2015
<p>system is completed an outside vendor could be used to maintain the wireless boxes, which are low maintenance. The current costs of cable, hardware and much of the overtime would be reduced or eliminated. In fact, implementing a wireless radio system may eliminate the need for the department to operate its own bucket truck, which could impact the vehicle replacement capital funding request.</p> <p>The fire dispatch center would be responsible for monitoring all of the signals transmitted through the wireless system. Our existing head-end equipment is approximately 20 years old and will need replacement in the next few years at a cost of approximately \$35,000. This cost is included in this request, however, if the request is not approved or funded the equipment will still need to be replaced in two to three years.</p> <p>Additionally, a wireless system would eliminate the need to replace all of the fire alarm cables which currently cross Route 128 (Interstate 95), which will be a major undertaking with the upcoming widening of the highway (the "Add-a Lane" project).</p> <p>Lastly, the Public Facilities Department is currently spending approximately \$4,000. annually to monitor intrusion alarms at all Town buildings. This service could be provided through the new wireless system at no cost if approved.</p>					
FY2015-FY2018 Version					

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
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Department Capital Request CIP-DCR						
Title	Fitness Equipment Replacement			Department	School Department	Fiscal Year
						2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	\$14,810	Intangibles		Enter description		
Year 2	\$20,020	Equipment	\$80,060	Enter description		
Year 3	\$13,110	Design & Engineering		Enter description		
Year 4	\$15,450	Construction Expenses		Enter description		
Year 5	\$16,670	Other Expenses*		Enter description		
Column A Total	\$80,060	Column B Total	\$80,060	Column C Total		
Equipment Schedule						
	Yes	X	No	NA		
Description and Justification						
<p>The Needham High School renovation project purchased a large amount of fitness equipment for student use, which will need to be replaced as the components age and the equipment reaches the end of its useful life. In addition, the Pollard Middle School owned a number of strength circuit machines, which will need to be replaced on a regular basis going forward.</p> <p>An inventory of fitness equipment at both schools is attached to this document, as is a plan for replacing that equipment over the 2013-2025 period. The manufacturer's estimated life cycle is 5 years for treadmills, 6 years for cross trainers, 8 years for recumbent and upright bikes, 23 years for rowing machines and 25 years for circuit training equipment. The requested replacement cycle is based on a longer replacement cycle of: 5-7 years for treadmills, 9 years for cross trainers, 8 years for recumbent bikes, 12 years for upright bikes, 19-20 years for rowing machines and 11-16 years for circuit training equipment. An annual inflation factor of 3% is used to inflate FY12 manufacturers' prices, for costing purposes.</p> <p>The FY15-19 request would replace the following: FY15 – 3 spinning bikes, 1 treadmill FY16 – 5 spinning bikes, 1 treadmill FY17 – 1 recumbent bike, 4 spinning bikes FY18 – 2 cross trainers FY19 – 3 spinning bikes, 1 treadmill</p>						
FY2015-FY2018 Version						

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

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR										
Title	School Department NPS 1:1 Initiative					Department	School Department			
Useful Life	Primary Reason				Operating Budget Impact					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2015	\$127,725	Intangibles								
FY2016	\$68,897	Equipment	\$262,622							
FY2017	\$37,000	Design & Engineering								
FY2018	\$29,000	Construction Expenses								
FY2019	\$0	Other Expenses*								
Total	\$ 262,622	Total	\$ 262,622	Total	\$					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>This project continues the initiative begun in FY13 to introduce tablet technology on a 1:1 basis at Pollard, High Rock and Needham High Schools. The FY15 request completes the preparation of the High Rock infrastructure to support 1:1. Additional funding has been added in FY17-18 to begin the expansion of wireless infrastructure at Broadmeadow, Eliot and Newman.</p> <p>Pilot Update:</p> <p>While we work towards our implementation plans for a 1:1 at the secondary level, we continue to build capacity with secondary teachers and students. At Pollard, Cluster 8-3 teachers are in their second year using iPads with their students. We are also expanding our rollout to Cluster 7-5 and to approximately 40 special education students and teachers at High Rock. The teachers and students of the High School Greater Boston Project course are piloting the use of iPads to assess their efficacy. Teachers will receive ongoing professional development and support around pedagogy and effective integration of iPads and technology in a 1:1 environment. Over the course of the year, we will gather and analyze data based on the evaluation metrics developed through our work with Boston College and the MassCUE Evaluation Team. We will share this feedback with the community and provide opportunities for education and conversation about the Pilot and moving forward.</p> <p>FY15 Costs:</p> <p>The FY 2015 Request includes \$127,725 for funding of the NPS 1:1 Initiative. The amount represents an increase of \$71,725 over the projected FY15 cost. As we expect to implement at one middle school grade level for the 2014 – 2015 school year, \$66,082 of this increase is for the purchase of devices to support students who are unable to provide their own device. The request still includes devices for secondary level teachers as we continue to prepare for implementation. The cost has</p>										

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR						
Title	School Department NPS 1:1 Initiative	Department	School Department			
<p>increased by \$5,643, to \$45,643, in order to include the purchase of AppleCare+. Going forward all devices will be purchased with AppleCare+.</p> <p>FY16 – FY19 Projected Costs:</p> <p>We have identified the projected cost of the NPS 1:1 Initiative for five years. The costs for FY16 – FY19 total \$134,897. Of this amount, \$68,897 is for the purchase of iPads for the remaining teachers at the middle school level. The devices originally planned for FY17 have been shifted to FY16 to effectively accommodate the implementation plan. The cost of AppleCare+ has increased the cost of teacher devices by \$8,910. We expect to begin the expansion of the wireless infrastructure at Broadmeadow, Eliot and Newman beginning in FY17. This two-phased approach includes additional data wiring at both Broadmeadow and Eliot, Newman was completed in conjunction with the Newman Repair Project. The second phase is for the installation of the wireless access points and is relevant for all three schools. We expect all aspects of the infrastructure preparation for Hillside and Mitchell to be addressed in the respective building projects.</p> <p>We had initially projected the High Rock expansion to take place in FY17 but have moved it earlier in anticipation of an alternative 1:1 implementation schedule. Upon completion of the High Rock expansion, our network infrastructure will be in place to support 1:1 at the secondary levels. As previously mentioned, for each year, we have included devices to accommodate the increased number of participating teachers. We have also built in the cost of devices for a population of students that may not be able to afford their own device.</p> <p>The table below outlines the anticipated multi-year costs.</p>						
NPS 1:1 Initiative	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL
Bdmdw Wireless	\$0	\$0	\$20,000	\$10,000	\$0	\$30,000
Eliot Wireless	\$0	\$0	\$17,000	\$7,000	\$0	\$24,000
Newman Wireless	\$0	\$0	\$0	\$12,000	\$0	\$12,000
Pollard Wireless Infra.	\$0	\$0	\$0	\$0	\$0	\$0
NHS Wireless Infra.	\$0	\$0	\$0	\$0	\$0	\$0
HR Wireless	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Devices (iPads)	\$111,725	\$68,897	\$0	\$0	\$0	\$180,622
TOTALS	\$127,725	\$68,897	\$37,000	\$29,000	\$0	\$262,622
FY2014-FY2018 Version						

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

Town of Needham
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Department Capital Request CIP-DCR									
Title	School Department Interactive Whiteboards				Department	School Department			
Useful Life	I	Primary Reason			3	Operating Budget Impact			C
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C
FY2015	\$24,600	Intangibles							
FY2016	\$12,600	Equipment		\$37,200					
FY2017	\$0	Design & Engineering							
FY2018	\$0	Construction Expenses							
FY2019	\$0	Other Expenses*							
Total	\$ 37,200	Total		\$ 37,200		Total		\$	
Equipment Schedule	Yes	X	No			NA			
Description and Justification									
<p>This request funds the continued purchase and installation of interactive whiteboards for Grades 1-12, throughout the District. The FY 2015 Request includes funding to install interactive whiteboard technology at Broadmeadow (3) and Pollard (5). We continue to use SMART Boards and short-throw projectors or Epson Bright Link projectors.</p>									
IWB Costs	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL			
Bmeadow	\$12,600	\$8,400	\$0	\$0	\$0	\$21,000			
Eliot	\$0	\$0	\$0	\$0	\$0	\$0			
Hillside	\$0	\$0	\$0	\$0	\$0	\$0			
Mitchell	\$0	\$0	\$0	\$0	\$0	\$0			
Newman	\$0	\$0	\$0	\$0	\$0	\$0			
High Rock	\$0	\$0	\$0	\$0	\$0	\$0			
Pollard	\$12,000	\$4,200	\$0	\$0	\$0	\$16,200			
NHS	\$0	\$0	\$0	\$0	\$0	\$0			
TOTALS	\$24,600	\$12,600	\$0	\$0	\$0	\$37,200			
FY2015-FY2019 Version									

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

Town of Needham
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Department Capital Request CIP-DCR										
Title	School Department Technology Innovation					Department	School Department			
Useful Life	I		Primary Reason	7		Operating Budget Impact	C			
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2015	\$25,000	Intangibles								
FY2016	\$25,000	Equipment	\$125,000							
FY2017	\$25,000	Design & Engineering								
FY2018	\$25,000	Construction Expenses								
FY2019	\$25,000	Other Expenses*								
Total	\$ 125,000	Total	\$ 125,000	Total	\$					
Equipment Schedule	Yes	X	No		NA					
Description and Justification										
<p>This is a continued request for "technology innovation" funds. One of the limitations we face is that our technology purchases are fixed and do not provide for financial resources to evaluate and experiment with emerging technologies. The funds received are earmarked for the replacement cycle, as guided by the constraints of our Technology Plan. This does not allow us to be flexible or forward thinking. The arena of available technology continues to evolve and expand. As educators it is incumbent upon us as to determine what fosters student learning and achievement in our District. The intent of these requested funds is to afford us this opportunity. A model wherein we experiment on a small scale is useful for assessment and for building capacity of staff.</p> <p>For FY15, and the next four years, we are requesting \$25,000 annually for structured experimentation. Appropriate planning would involve the Director of Technology and Innovation, building principals and administrators as well as instructional staff. This innovation would help us better identify and prepare our use and deployment of technology.</p>										
FY2014-FY2018 Version										

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

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Department Capital Request CIP-DCR									
Title	School Department Technology Replacement			Department		School Department			
Useful Life	I		Primary Reason		3	Operating Budget Impact			C
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C
FY2015	\$502,000		Intangibles						
FY2016	\$471,050		Equipment		\$1,945,000				
FY2017	\$335,350		Design & Engineering						
FY2018	\$349,100		Construction Expenses						
FY2019	\$287,500		Other Expenses*						
Total	\$ 1,945,000		Total		\$ 1,945,000		Total		\$
Equipment Schedule		Yes	No		NA				
Description and Justification									
<p>This request is for funding to continue the School Department's regular replacement cycle for technology devices, including computers, printers, and servers. The requested costs for FY17 and FY18 are the same as presented in last year's CIP Technology Request, however, the costs for FY15 and FY16 have increased. The FY15 request increases by \$99,300 for additional hardware infrastructure to expand Internet Bandwidth (\$56,000), additional network infrastructure and servers at the Emery Grover School Administration Building and \$40,000 toward the replacement of failing SMART Boards and LCD projectors at District schools. FY16 costs increase by \$81,950 to purchase infrastructure hardware that is needed to support the PARCC online assessments. It is possible that adjustments may be required throughout the life of the plan, but cannot be identified at this time. This five-year CIP Technology Request assumes the successful implementation of a 1:1 portable device initiative and the middle and high schools.</p> <p>The FY15 (first year) request includes:</p> <ul style="list-style-type: none"> ▪ The replacement of 300 teacher, administrator, student, lab and laptop computers, which have reached or are functioning beyond the end of their seven-year lifecycle. A total of 39 of these computers are for teachers and administrators throughout the District. Another 261 are lab and classroom computers at Hillside, Mitchell, Newman, Pollard and the High School. The majority of the computers being purchased will be deployed at the High School. FY15 represents the third year of the anticipated five-year timeframe to replace the High School computers. ▪ The replacement of four school-based servers, and six district data servers that are housed at the ETC. In addition, there are five replacement servers and file sharing/backup servers at Emery Grover. These servers have been running 24/7 for three and four years and will be repurposed to less critical functions for two and three years respectively. We have also included \$8,000 to be used for network infrastructure upgrades and wireless access points for Emery Grover. 									

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**Department Capital Request
CIP-DCR**

Title	School Department Technology Replacement	Department	School Department
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The current wired and wireless infrastructure is insufficient. This category also includes the replacement of 8 UPS batteries that support critical servers throughout the District.

- The upgrade of the network infrastructure to support increased bandwidth requirements of the upcoming PARCC online assessments. The requirements have been identified by PARCC in the last year. The hardware that is required includes switch upgrades from 1 GB to 10GB in the Head End Room at Broadmeadow and at the Core. The firewall needs to be upgraded in conjunction with the switch upgrades as well.
- During this past year, we began to experience the failure of some of our early LCD projector and SMART Board installations. The real lifecycle is still unclear, but we have begun to build in funds for replacement.
- The replacement of 14 printers across the District is also included. We continue to work towards a shared printing model across the District with the objective of increased efficiency and economy.
- Ongoing funding of \$30,000 to analyze the impact of the recent operating system conversion to Apple's new operating system, Lion, on the hundreds of software packages owned by the District. We expect that current versions of our software will no longer be able to be used with the new operating system, which all new Apple computers will be required to run, and which now must be adopted District-wide.

An anticipated device replacement schedule appears below:

RE Counts	FY 15	FY 16	FY 17	FY 18	FY 19
Bmeadow	0	25	26	41	61
Eliot	0	2	25	38	40
Hillside	29	29	6	30	18
Mitchell	29	29	17	5	23
Newman	36	44	25	46	45
High Rock	3	0	58	88	102
HR w/ 1:1	3	0	62	51	0
Pollard	124	60	54	81	45
Pollard w/ 1:1	4	1	54	51	19
NHS	235	220	44	0	0
NHS w/ 1:1	192	121	11	0	0
E.Grover	7	8	8	5	8
TOTALS	463	417	263	334	342
1:1 TOTALS	300	259	234	267	214

The anticipated cost of planned replacements is summarized below:

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Department Capital Request CIP-DCR						
Title	School Department Technology Replacement		Department		School Department	
RE Costs	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL
Bmeadow	\$0	\$29,700	\$29,700	\$45,100	\$69,800	\$174,300
Eliot	\$10,000	\$2,200	\$29,700	\$44,000	\$49,500	\$135,400
Hillside	\$34,200	\$31,900	\$6,600	\$33,000	\$19,500	\$125,200
Mitchell	\$31,900	\$31,900	\$18,700	\$5,500	\$25,300	\$113,300
Newman	\$41,200	\$48,400	\$29,700	\$50,700	\$49,500	\$219,500
High Rock	\$4,400	\$0	\$67,000	\$96,800	\$112,200	\$280,400
HR w/ 1:1	\$4,400	\$0	\$75,900	\$56,100	\$0	\$136,400
Pollard	\$152,600	\$69,100	\$59,400	\$89,100	\$54,000	\$424,200
Pollard w/ 1:1	\$9,400	\$1,100	\$59,400	\$56,100	\$21,000	\$147,000
NHS	\$278,000	\$246,600	\$44,000	\$0	\$0	\$568,600
NHS w/ 1:1	\$200,000	\$135,600	\$11,000	\$0	\$0	\$346,600
Admin/EG	\$10,600	\$11,200	\$11,200	\$6,000	\$12,600	\$51,600
Printers	\$5,300	\$30,100	\$5,450	\$2,600	\$7,800	\$51,250
Servers	\$61,000	\$37,000	\$38,000	\$40,000	\$32,500	\$208,500
Infra. Hdwe.	\$64,000	\$81,950	\$0	\$0	\$0	\$145,950
OS /Software	\$30,000	\$30,000	\$20,000	\$10,000	\$0	\$90,000
TOTALS	\$723,200	\$650,050	\$359,450	\$422,800	\$432,700	\$2,588,200
1:1 TOTALS	\$502,000	\$471,050	\$335,350	\$349,100	\$287,500	\$1,945,000

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

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR																								
Title	School Copier Replacement				Department	School Department			Fiscal Year	2015														
Requested Funding Years & Amounts	Column A	Costs Components			Column B		*Other Expenses		Column C															
Year 1	\$30,320	Intangibles					Enter description																	
Year 2	\$60,340	Equipment			\$285,790		Enter description																	
Year 3	\$55,400	Design & Engineering					Enter description																	
Year 4	\$43,420	Construction Expenses					Enter description																	
Year 5	\$96,310	Other Expenses*					Enter description																	
Column A Total	\$285,790	Column B Total			\$285,790		Column C Total																	
Equipment Schedule																								
		Yes	X	No			NA																	
Description and Justification																								
<p>In May 2003, Town Meeting authorized \$60,000 in first-year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all of the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets, etc. Currently, the School Department owns 48 copy machines. The FY15 – FY19 request replaces the following numbers of copy machines:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Fiscal Year</th> <th style="text-align: center;"># of Copy Machines Replaced</th> </tr> </thead> <tbody> <tr> <td>FY14 (Estimated)</td> <td style="text-align: center;">8</td> </tr> <tr> <td>FY15 (Requested)</td> <td style="text-align: center;">5</td> </tr> <tr> <td>FY16 (Requested)</td> <td style="text-align: center;">5</td> </tr> <tr> <td>FY17 (Requested)</td> <td style="text-align: center;">6</td> </tr> <tr> <td>FY18 (Requested)</td> <td style="text-align: center;">6</td> </tr> <tr> <td>FY19 (Requested)</td> <td style="text-align: center;">7</td> </tr> </tbody> </table> <p>Copier replacement is planned on a lifecycle analysis, which projects when a copier should be replaced based on actual usage and the manufacturer’s total estimated capacity. Copiers, which are heavily used, are replaced more frequently than copiers that are lightly used. A seven-year maximum duty life is assumed for most machines, even if they have not yet reached maximum copy allowances, given the additional operating expense associated with servicing and maintaining older equipment, as well as the difficulty in obtaining replacement parts. This analysis assumes that copiers are re-deployed around the District, as needed, to match copier use with equipment capacity.</p>											Fiscal Year	# of Copy Machines Replaced	FY14 (Estimated)	8	FY15 (Requested)	5	FY16 (Requested)	5	FY17 (Requested)	6	FY18 (Requested)	6	FY19 (Requested)	7
Fiscal Year	# of Copy Machines Replaced																							
FY14 (Estimated)	8																							
FY15 (Requested)	5																							
FY16 (Requested)	5																							
FY17 (Requested)	6																							
FY18 (Requested)	6																							
FY19 (Requested)	7																							
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Town of Needham
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Department Capital Request CIP-DCR						
Title	School Furniture Replacement	Department	School Department	Fiscal Year	2015	
Parameters				YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			X		
2.	Is this a request in response to a documented public health or safety condition?				X	
3.	Is this a request in response to a Court, Federal, or State order?				X	
4.	Is this a request for a study or long range plan?				X	
5.	Is this a request to purchase office or school equipment (other than technology)?			X		
6.	Is this a request to purchase specialty equipment?			X		
7.	Is this a request to purchase technology or wireless communication system?				X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
12.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
16.	If approved, will this request increase the operating expense for any other department?				X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?				X	
18.	If approved, will additional permanent staff be required?				X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?			X		
20.	If approved, will this request lower the requesting department's operating costs?				X	
21.	Does the request support activities to produce new revenue for the Town?				X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X	
23.	Have other non-capital investment options been explored before submitting this request?			X		
24.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
25.	If applicable, will the items being replaced be retained by the Town?				X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
27.	Are there any appendix forms with this funding request?				X	
Useful Life	II	Primary Reason	3II	Operating Budget Impact		C

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Department Capital Request CIP-DCR											
Title	School Furniture Replacement				Department	School Department			Fiscal Year	2015	
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
Year 1	\$34,180		Intangibles				Enter description				
Year 2	\$45,405		Equipment		\$214,391		Enter description				
Year 3	\$45,000		Design & Engineering				Enter description				
Year 4	\$45,000		Construction Expenses				Enter description				
Year 5	\$44,806		Other Expenses*				Enter description				
Column A Total	\$214,391		Column B Total		\$214,391		Column C Total				
Equipment Schedule											
			Yes	X	No	NA					
Description and Justification											
<p>This request continues the replacement cycle for school furniture in poor and fair condition at Hillside, Mitchell, Newman and Pollard. In these schools, furniture is 10-20+ years old and in a state of disrepair after decades of heavy use.</p> <p>In FY05, Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor condition. By FY15, all furniture in 'poor' condition will have been replaced at these schools. The FY16-FY19 funding request will continue with the replacement of furniture in fair condition at these schools.</p> <p>The schedules below identify the number of items to be replaced at each school in poor and fair condition, as well as the anticipated cost of replacement.</p>											
# Items in Fair Condition to be Replaced by Age					# Items in Poor Condition to be Replaced by Age						
	30-40	20-29	10-19	0-9	TOTAL		30-40	20-29	10-19	0-9	TOTAL
Hillside	0	23	131	0	154	Hillside	10	109	26	2	147
Mitchell	0	114	38	0	152	Mitchell	21	143	87	1	252
Newman	0	0	186	25	211	Newman	123	216	205	0	544
Pollard	4	38	142	4	188	Pollard	36	50	11	0	97
	4	175	497	29	705		190	518	329	3	1,040

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Department Capital Request CIP-DCR												
Title	School Furniture Replacement					Department	School Department				Fiscal Year	2015
FY15-FY19 Funding Plan												
Funding Plan	Funded FY10	Funded FY11	Funded FY12	Funded FY13	Request FY14	Request FY15	Request FY16	Request FY17	Request FY18	Request FY19	FY15-FY19 TOTAL	
Hillside	23,100	-	5,470	-	-	10,570	14,425	3,840	-	-	28,835	
Mitchell	-	40,950	5,080	-	-	5,605	30,980	4,700	-	-	41,285	
Newman	-	-	-	28,450	41,600	18,005	-	0	25,873	44,806	88,684	
Pollard	-	-	27,200	-	-	-	-	36,460	19,127	-	55,587	
	23,100	40,950	37,750	28,450	41,600	34,180	45,405	45,000	45,000	44,806	214,391	

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

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Department Capital Request CIP-DCR						
Title	High School Graphic Arts Equipment Replacement	Department	School Department		Fiscal Year	2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	\$8,350	Intangibles		Enter description		
Year 2	\$9,900	Equipment	\$42,300	Enter description		
Year 3	\$6,750	Design & Engineering		Enter description		
Year 4	\$12,000	Construction Expenses		Enter description		
Year 5	\$5,300	Other Expenses*		Enter description		
Column A Total	\$42,300	Column B Total	\$42,300	Column C Total		
Equipment Schedule						
	Yes	X	No	NA		
Description and Justification						
<p>This request continues the equipment replacement cycle established in FY13 for equipment used in the Graphics Production Center at Needham High School. This program provides convenient, cost effective printing and production services for the School Department and Town, as well as hands-on educational training in the field of professional graphics and printing production for students enrolled in the 3rd Year Graphics class (Production Printing.)</p> <p>Although the Center received new equipment during the recent renovation at the High School, the equipment is specialized in nature and expensive to replace and, as such, can not easily be maintained within the normal revolving account finances. As such, an ongoing source of funding is required to establish a regular replacement program.</p> <p>During the summer of 2011, a complete inventory analysis of all equipment was completed. The anticipated equipment replacement schedule for FY15-19 is presented below, although annual purchases may change in response to unexpected equipment breakdowns or changing program needs.</p> <p>FY15: High Capacity Large Print Photo Printer (\$2,750), Binder/Spireler (\$5,600) FY16: Heavy Duty Paper Drill (\$7,000), Screen Exposure Unit (\$2,900) FY17: Tower Collator w/Booklet Maker (\$6,000), Padding Machine (\$750) FY18: Folder/ Collator/ Binder (\$12,000) FY19: Screen Frames Light Proof Cabinet (\$2,300), High Capacity 3-D Printer (\$3,000)</p>						
FY2015-FY2018 Version						

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

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Department Capital Request CIP-DCR										
Title	School Musical Instrument Inventory Expansion				Department	School Department			Fiscal Year	2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses		Column C			
Year 1	\$15,000	Intangibles				Enter description				
Year 2	\$15,000	Equipment		\$75,000		Enter description				
Year 3	\$15,000	Design & Engineering				Enter description				
Year 4	\$15,000	Construction Expenses				Enter description				
Year 5	\$15,000	Other Expenses*				Enter description				
Column A Total	\$75,000	Column B Total		\$75,000	Column C Total					
Equipment Schedule										
	Yes		No	X	NA					
Description and Justification										
<p>In FY05, Town Meeting allocated funds to begin a ten-year replacement cycle for old and heavily used school musical instruments, including band and orchestra instruments, as well as pianos. The plan, which ended in FY14, has significantly improved the quality of musical instruments used by students.</p> <p>Beginning FY15, the focus of this request is shifted from inventory replacement to inventory expansion, particularly at the middle and high schools, where enrollment is growing and students need the larger-sized instruments in the brass and string families. The need for additional instruments to meet enrollment growth is compounded by several other factors. Since students are prohibited from transporting large instruments on school buses, there is a need to provide additional instruments for classroom use, particularly cellos, basses, and large wind and percussion instruments. Additionally, there is a need to provide upright acoustic pianos in all music rooms, practice rooms and performance facilities, to enable choral groups to have proper accompaniments and to allow small student ensembles.</p> <p>The new, ten-year inventory expansion plan (through FY2024) includes the following purchases in FY15-FY19:</p> <p>FY15 – Additional upright pianos for High School practice rooms, expand inventory of bass violins/cellos and low brass at Pollard, High Rock and Needham High School. FY16 – Increase inventory of French horns, tubas, bass violin at the middle and high schools. FY17 – Expand Inventory of euphoniums, bassoons, violas and percussion at the middle and high schools. FY18 – Expand inventory of trombones, oboes, violas and percussion instruments at the middle and high schools. FY19 – Expand inventory of trombones, bassoons, cellos and percussion instruments at the middle and high schools. Note that at times, the actual instruments purchased may be adjusted based on changing student needs as children enter the program.</p>										
FY2015-FY2018 Version										

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR																			
Title	Production Center Postage Machine and Folder Inserter Replacement				Department	School Department			Fiscal Year	2015									
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C												
Year 1	\$9,340	Intangibles			Enter description														
Year 2	\$0	Equipment		\$26,110	Enter description														
Year 3	\$16,770	Design & Engineering			Enter description														
Year 4	\$0	Construction Expenses			Enter description														
Year 5	\$0	Other Expenses*			Enter description														
Column A Total	\$26,110	Column B Total		\$26,110	Column C Total														
Equipment Schedule																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 5%; text-align: center;">Yes</td> <td style="width: 5%; text-align: center;">X</td> <td style="width: 5%; text-align: center;">No</td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">NA</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> </tr> </table>											Yes	X	No		NA				
	Yes	X	No		NA														
Description and Justification																			
<p>This request is to purchase a replacement mail meter and folder/stuffer/inserter machine for the Needham Public Schools Production Office. The existing folder/stuffer/inserter machine was purchased in 2004 and is nearing the end of its useful life, after a decade of heavy use. The Pitney Bowes postage meter (purchased in 2007) will complete ten years of service in FY17, when it is scheduled for replacement. Both of these machines are critical to the operation of the District Production Center/Mail Room.</p>																			
FY2015-FY2018 Version																			

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR							
Title	Large Format Scanner/Printer/Copier		Department	Public Works		Fiscal Year	2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C		
Year 1	33,000	Intangibles		3 Year Maintenance Service Agreement	5,000		
Year 2		Equipment	28,000	Enter description			
Year 3		Design & Engineering		Enter description			
Year 4		Construction Expenses		Enter description			
Year 5		Other Expenses*	5,000	Enter description			
Column A Total	\$33,000	Column B Total	\$33,000	Column C Total	\$5,000		
Equipment Schedule		Yes	<input type="checkbox"/>	No	<input type="checkbox"/>	NA	<input checked="" type="checkbox"/>
Description and Justification							
<p>This submission is for the purchase of a large format multi purpose color scanner/printer/copier with a 3-year maintenance and service agreement that will allow the Engineering Division to replace and upgrade the existing large format monochrome scanner/printer/copier.</p> <p>The existing large format Monochrome scanner/copier/printer was purchased in FY 2008 and has been extensively used by the Department of Public Works, Department of Public Facilities, Planning Department, Department of Public Health, and other departments as needed to reproduce and to electronically store large format plans and posters. The amount of use of the existing monochrome scanner/copier/printer has increased over the last several years. Parts have become worn down requiring more frequent replacement and services to keep the equipment operational; this machine has been down between 8 and 12 days over the last 2- years, impacting the Department's ability to serve the public.</p> <p>This request is also for a color machine, because there have been increasing requests for the Engineering Division to produce full size color plans.</p> <p>The new large format multi purpose color scanner/printer/copier will serve as a backup plotter for the Engineering Division in case the Plotter purchased in 2005 requires work and will be capable of making multiple color copies/scanned images for all Departments the Engineering Division supports.</p>							
FY2015-FY2018 Version							

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR						
Title	Small Specialty Equipment	Department	Department of Public Works	Fiscal Year	2015	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	29,797	Intangibles		Enter description		
Year 2	20,121	Equipment	178,021	Enter description		
Year 3	16,928	Design & Engineering		Enter description		
Year 4	29,623	Construction Expenses		Enter description		
Year 5	81,552	Other Expenses*		Enter description		
Column A Total	\$178,021	Column B Total	\$178,021	Column C Total		
Equipment Schedule						
	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>
Description and Justification						
<p><u>Replacement for FY 2015:</u> Unit #340 – Parks & Forestry – Mower (\$8,114) - Grass cutting for pocket parks Unit # 352 – Parks & Forestry – Mower (\$21,683) -Mid area grass cutting</p> <p><u>Replacement for FY 16:</u> Unit # 333 – Parks & Forestry – Mower (\$20,121) -Mid area grass cutting</p> <p><u>Replacement for FY 17:</u> Unit #134 – Highway - Sidewalk Roller (\$16,928) - Asphalt pavement roller <i>(Scheduled to be replaced in FY 16, but pushed back to FY 17 due to good condition)</i></p> <p><u>Replacement for FY 18:</u> Unit #335 – Parks & Forestry – Field Renovator (\$29,623) - Renovates baseball diamonds</p> <p><u>Replacement for FY 19:</u> Unit #337 – Parks & Forestry – Sod Cutter (\$5,896) - Cuts sod Unit # 351 – Parks & Forestry - Tractor (\$75,656) - Multi-use utility equipment</p>						
FY2015-FY2018 Version						

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR										
Title	Library RFID Conversion Project				Department	Library			Fiscal Year	2017
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C	
Year 1	41,525		Intangibles				Enter description			
Year 2	58,675		Equipment		100,200		Enter description			
Year 3			Design & Engineering				Enter description			
Year 4			Construction Expenses				Enter description			
Year 5			Other Expenses*				Enter description			
Column A Total	100,200		Column B Total		100,200		Colum C Total			
Equipment Schedule										
	Yes	X	No		NA					
Description and Justification										
<p>RFID, Radio Frequency IDentification, is the technology toward which libraries are migrating, as a means to increase efficiency and to cut down on repetitive action tasks. The advantages of the system include:</p> <ul style="list-style-type: none"> Reduction in the time necessary to check in and check out library materials (in FY13 the library checked in and out more than 1,000,000 items—121,879 checkouts were done by customers on self-checkout) Information can be read faster from the RFID tags than from barcodes The items in a stack can be read at the same time, as opposed to barcodes that must be read one at a time. Checking a stack in and out reduces repetitive action tasks, saving time and helping to avoid repetitive stress syndrome in employees Patron self-checkout is simplified—patrons do not have to carefully line up a barcode with a laser beam Opens possibility of electronic inventoring, item searching, and shelf order checking <p>Currently (fall 2013) eight Minuteman libraries are using RFID; five libraries are placing RFID tags in materials (the first step in migrating to RFID); and five more have expressed interest. The current thinking and discussions at Minuteman committee meetings is that eventually all Minuteman libraries will move to RFID. The libraries that are now operating with RFID have formed a "service" group for interlibrary loan service. Requests from these libraries go automatically to the other RFID libraries (they are the larger libraries in the system), where items are found and requests filled faster than at the non-RFID libraries. In FY13 Needham requested 61,865 items from other libraries for the use of Needham residents. Needham sent 68,448 items to other libraries. With an RFID system that includes a portable scanner, these items could have been retrieved faster from the library's shelves, increasing the efficiency of a library employee (the number of items being requested by</p>										

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR					
Title	Library RFID Conversion Project	Department	Library	Fiscal Year	2017
libraries increases every year).					
Costs for Year 1:					
¾ of RFID tags:					
Books—16,875					
Media—13,650					
Total: 30,525					
2 conversion stations @ 4,000 each: 8,000					
1 reader for Circulation Desk: 1,500					
1 portable scanner 1,500					
Total for year 1 41,525					
Costs for Year 2:					
¼ of RFID tags:					
Books—5,625					
Media—4,550					
Total: 10,175					
3 Readers for Circulation Desk @ 1,500 each 4,500					
2 self-check stations @ 22,000 each 44,000					
Total for year 2 58,675					
Total Project Cost: 100,200					

FY2015-FY2018 Version

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR						
Title	Small Specialty Equipment	Department	Public Works - Sewer	Fiscal Year	2016	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	67,235	Intangibles		Enter description		
Year 2		Equipment	67,235	Enter description		
Year 3		Design & Engineering		Enter description		
Year 4		Construction Expenses		Enter description		
Year 5		Other Expenses*		Enter description		
Column A Total	\$67,235	Column B Total	\$67,235	Column C Total		
Equipment Schedule						
	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>
Description and Justification						
New Unit - Easement Machine (\$67,235) - Clean sewer easements that are not accessible by truck.						
FY2015-FY2018 Version						

Town of Needham
Capital Improvement Plan
January 2014

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR						
Title	Mobile Record-Keeping Devices and G.I.S. Software		Department	Public Works – Water		Fiscal Year
Requested Funding Years & Amounts	Column A	Costs Components	Column B		*Other Expenses	Column C
Year 1	45,000	Intangibles			Software Upgrade	15,000
Year 2		Equipment		30,000	Enter description	
Year 3		Design & Engineering			Enter description	
Year 4		Construction Expenses			Enter description	
Year 5		Other Expenses*		15,000	Enter description	
Column A Total	\$45,000	Column B Total		\$45,000	Column C Total	\$15,000
Equipment Schedule						
	Yes	No	NA	X		
Description and Justification						
<p>This request is to upgrade the manner that the Water and Sewer Division inspects new construction and repair work. It will provide updated GIS software that will interact with portable devices to provide Water and Sewer employee’s on-site access to valuable data. The updated GIS software will enable the division to upload and update record drawings within hours as opposed to the months that it currently takes to update these same records.</p> <p>The mobile record-keeping devices will enable personnel to retrieve information at the scene of a job site rather than spending time traveling to the DPW to search out the information. This will allow employees to utilize on-site data to locate shut off valves during an emergency situation that could have impacts on homeowners and business owners. This information is currently stored at the DPW building and requires DPW staff to travel back and forth from the site of the emergency to the DPW offices in order to perform a thorough investigation. These devices will reduce the amount of travel and response time in these situations.</p> <p>Additionally, these devices will provide onsite access to work orders and records, such as the catch basin records, that will allow real time updating and retrieval of data.</p> <p>This request will purchase three devices and provide for an upgrade of the existing GIS software. The operating budget will have to be increased for licensing fees and additional data plans.</p> <p>This program will serve as a Pilot for the DPW’s usage of mobile devices in the field.</p>						
						FY2015-FY2018 Version

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January 2014

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

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Department Capital Request CIP-DCR										
Title	Fleet Replacement Program				Department	Town Wide			Fiscal Year	2015
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
Year 1		1,069,460	Intangibles							
Year 2		1,506,820	Equipment		8,185,948					
Year 3		2,267,297	Design & Engineering							
Year 4		1,499,893	Construction Expenses							
Year 5		1,842,478	Other Expenses*							
Column A Total		8,185,948	Column B Total		8,185,948	Column C Total				
Equipment Schedule										
	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	NA	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Description and Justification										
<p>The Town's fleet replacement program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is rolling stock. The Town relies upon many types and sizes of vehicles in order to provide services, respond to emergencies, maintain public facilities, and improve the infrastructure in the community. The fleet replacement program consolidates all vehicles and special equipment attachments under one submission, but allocation of resources is looked at on a department by department basis rather than as one global replacement schedule. Needs and purposes for equipment differ significantly, and no department can do its work without the equipment. We classify the fleet program in three categories: core fleet (general purpose vehicles), special purpose/high value vehicles, and snow and ice equipment. The program is intended to centrally present and review the Town's rolling stock operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and short-term transportation. A majority of the Town's fleet maintenance and management is performed by the Garage Division of the Public Works Department. Other maintenance work is provided off-site by vendors due to factors such as specialized work, volume, or warranty.</p> <p>Energy Efficiency</p> <p>Managing and maintaining a fleet of more than 200 vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.</p> <p>The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses a number of other factors, only some of which are under the control of</p>										

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Department Capital Request CIP-DCR					
Title	Fleet Replacement Program	Department	Town Wide	Fiscal Year	2015
<p>fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following:</p> <ul style="list-style-type: none"> • Fleet size • Fuel use, type and amount • Fueling procedures - preventing pollution from incidental fuel spills • How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc. • Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze • Use of recycled oil, anti-freeze and, as appropriate, tires • Use, storage and disposal of hazardous materials used in vehicle maintenance • Vehicle type, e.g., fuel efficiency, size and availability of alternatives <p>The Town's fleet replacement program will be established in FY15. This represents a budget and schedule for the Town's rolling stock fleet of appropriately 200 vehicles and large specialized attachments. General purpose vehicles include pickup trucks, a variety of sedans, SUV's, and vans, and police vehicles. They comprise 45 percent of the entire fleet. General purpose vehicles are utilized in every department and are relatively inter-changeable. The replacement of these vehicles can proceed on a regular schedule and should be considered part of the Town's base recurring costs.</p> <p>Specialized, high value vehicles, and snow and ice equipment comprise 55 percent of the fleet. These vehicles and equipment are just as integral to Town operations as the general purpose vehicles, but serve the unique purposes of specific departments or divisions. Included in this group are the high value vehicles such as ambulances, large dump trucks, fire engines, street sweepers, and others for which appropriations need to be planned.</p> <p>The vehicle replacement program will involve several components to be implemented over the course of FY15 and beyond. The intent and goal of the fleet replacement program is to: Replacing vehicles before service delivery is impacted negatively; maximizing vehicle availability for all user departments; minimizing costs from vehicle downtime and emergency maintenance and operational costs; taking advantage of opportunities to implement new technology to achieve fuel conservation and reduced emissions; promoting safety, reliability and operational efficiencies; and enhancing the public image of the Town's fleet. The individual departments submitted their equipment replacement requests for the next five years which breaks out to be \$1,565,278 for core fleet replacements, \$5,902,229 for specialized and high dollar value equipment replacements, and \$718,441 for snow and ice removal equipment.</p>					
FY2015-FY2018 Version					

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Fleet Replacement Program

Unit #	Department	Veh Year	Make/Model	Vehicle Type	More	GVW	Year Request	2013 Estimated Cost	Replace Type	FY15 Funding Amount	FY16 Funding Amount	FY17 Funding Amount	FY18 Funding Amount	FY19 Funding Amount
453	Building	2005	Ford Taurus	Sedan		4,684	2015	\$28,780	Ford Fusion	\$30,830				
455	Building	2006	Ford Taurus	Sedan		4,684	2015	\$28,780	Ford Fusion	\$30,830				
15	DPW Admin	2008	Ford Taurus	Sedan		5,160	2016	\$27,495	S		\$30,484			
1	DPW Admin	2011	Ford Escape Hybrid	SUV		4,880	2018	\$36,073					\$42,844	
121	DPW Engineering	2007	Vermac UTILITY TRAILER	Trailer	Message Board	3,500	2017	\$25,054				\$28,750		
122	DPW Engineering	2007	Vermac UTILITY TRAILER	Trailer	Message Board	3,500	2017	\$25,054				\$28,750		
44	DPW Engineering	2011	Ford Escape Hybrid	SUV		4,720	2018	\$36,073					\$42,844	
46	DPW Engineering	2011	Ford Escape Hybrid	SUV		4,720	2018	\$36,073					\$42,844	
92	DPW Engineering	2012	FORD EXPLORER	SUV		6,160	2019	\$29,364						\$36,096
4	DPW Garage	2006	FORD F350	Pick Up		10,700	2016	\$47,350	S		\$52,498			
2	DPW Garage	2011	Ford F150 XL	Pick Up	2WD	6,700	2018	\$27,467	s				\$32,622	
7	DPW Highway	2000	INTERNATIONAL 4900 Series	Dump Truck	Dump Truck	35,000	2015	\$158,105	I-7300	\$169,366				
117	DPW Highway	2000	BOMBARDIER SIDEWALK PLOW SW48	Yellow Iron	Sidewalk Plow	5,700	2015	\$159,650	S	\$171,021				
7A	DPW Highway	2000	Tarrant	Attachment	Spreader		2015	\$29,200	S	\$31,280				
49	DPW Highway	2002	VOLVO TRUCK	Tractor		60,332	2016	\$175,156	S		\$194,199			
52	DPW Highway	2009	Ford Escape Hybrid	SUV		4,880	2016	\$36,073			\$39,995			
106	DPW Highway	2002	TRACK MTV VDIESEL TRACTOR	Yellow Iron	Sidewalk Plow	5,360	2016	\$128,750			\$142,747			
120	DPW Highway	2004	TRAIL UTILITY TRAILER	Trailer	Message Board (Solar Tech)	1,400	2016	\$28,029			\$31,076			
47	DPW Highway	2007	INTERNATIONAL 7400 Series	Dump Truck	Dump Truck	64,000	2017	\$158,605	s			\$182,003		
48	DPW Highway	2008	Ford F450	Utility Truck	Utility Truck Traffic Maintenance	16,000	2017	\$64,041				\$73,489		
76	DPW Highway	2007	BOBCAT A300 SKID STEER	Equipment	Skid Steer Loader	8,673	2017	\$82,123				\$94,238		
107	DPW Highway	2008	CAMOPLAST SIDEWALK PLOW SW4S	Yellow Iron	Sidewalk Plow	6,790	2017	\$166,417				\$190,968		
182	DPW Highway	2010	FREIGHTLINER ELGIN CROSSWIND SWEEPER	Truck	Vacuum Sweeper	33,000	2017	\$227,288				\$260,818		
55	DPW Highway	2011	Ford F550	Dump Truck	Dump Truck	18,000	2018	\$66,868					\$79,418	
57	DPW Highway	2012	Ford F350 4WD	Pick Up		10,800	2018	\$45,608					\$54,168	
102	DPW Highway	2008	JOHN DEERE LOADER 544J	Equipment	Front End Loader	28,500	2018	\$155,721					\$184,948	

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Fleet Replacement Program

Unit #	Department	Veh Year	Make/Model	Vehicle Type	More	GVW	Year Request	2013 Estimated Cost	Replace Type	FY15 Funding Amount	FY16 Funding Amount	FY17 Funding Amount	FY18 Funding Amount	FY19 Funding Amount
113	DPW Highway	2008	CAMOPLAST SIDEWALK PLOW SW4S	Yellow Iron	Sidewalk Plow	6,790	2018	\$166,417					\$197,652	
129	DPW Highway	2000	CUSTOM FLATBED TRAILER	Trailer	Utility Flatbed	10,000	2018	\$7,984	s				\$9,482	
32	DPW Highway	2012	Ford F350	Pick Up			2019	\$47,350						\$58,205
43	DPW Highway	2012	Ford F350	Pick Up		10,800	2019	\$47,350						\$58,205
108	DPW Highway	2011	TRACKLESS TRACTOR	Equipment		6,200	2019	\$106,337						\$130,715
47A	DPW Highway	1994	Tarrant	Attachment	Spreader		2017	\$18,500	S			\$21,229		
837A	DPW Sewer	1999	Stedt	Attachment	Basin Cleaner		2017	\$62,950	S			\$72,237		
49A	DPW Highway	2008	Tarrant	Attachment	Spreader		2019	\$27,703	S					\$34,054
41	DPW Parks	2009	Ford F350	Pick Up		10,600	2015	\$46,850	S	\$50,187				
50	DPW Parks	2008	Ford F150	Pick Up	4WD	6,800	2015	\$47,350	F350	\$50,723				
73	DPW Parks	2008	FORD F350 DRWSUP	Dump Truck	One Ton	13,000	2015	\$71,914	(NOTE) F550	\$77,036				
12	DPW Parks	2009	Ford Escape Hybrid	SUV		4,880	2016	\$36,073	S		\$39,995			
74	DPW Parks	2008	FORD F550 DRWSUP	Dump Truck	One Ton	17,950	2016	\$88,389			\$97,998			
75	DPW Parks	2008	FORD F550 Dump Truck	Dump Truck		17,950	2016	\$88,389			\$97,998			
38	DPW Parks	2007	INTERNATIONAL IH 4300 Series	Truck	50' Aerial Lift	35,000	2017	\$150,253				\$172,419		
70	DPW Parks	2009	FORD F550 DRWSUP	Dump Truck	One Ton	17,950	2017	\$88,389				\$101,428		
71	DPW Parks	2009	FORD F550 DRWSUP	Dump Truck	One Ton	17,950	2017	\$88,389				\$101,428		
301	DPW Parks	2009	FORD E150 VAN	Passenger Van		8,520	2017	\$26,163				\$30,022		
328	DPW Parks	1998	Cross County Utility Trailer 16"	Trailer	Utility		2018	\$5,968	s				\$7,088	
183	DPW Parks	2007	GIANT UTILITY LEAF PICKER TRAILER	Trailer		12,000	2019	\$24,710						\$30,375
253	DPW Parks	2010	VERMEER STUMP CUTTER	Yellow Iron		4,200	2019	\$45,658						\$56,125
350	DPW Parks	2010	JOHN DEERE TRACTOR LOADER 4720	Yellow Iron	Loader		2019	\$21,446						\$26,362
93	DPW RTS	2004	McCloskey Brothers TRAMMEL SCREEN 512R	Equipment	Trommel Screen	21,000	2015	\$201,000	S	\$215,316				
67	DPW RTS	2004	VERMEER GRINDER	Yellow Iron	Wood Grinder	38,500	2016	\$293,450			\$325,353			
56	DPW RTS	2010	Ford F150	Pick Up	2WD	6,700	2017	\$27,467	s			\$31,519		
91	DPW RTS	2000	CONSTRUCTION SCALP TRUCK			23,000	2017	\$165,145				\$189,507		

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Unit #	Department	Veh Year	Make/Model	Vehicle Type	More	GVW	Year Request	2013 Estimated Cost	Replace Type	FY15 Funding Amount	FY16 Funding Amount	FY17 Funding Amount	FY18 Funding Amount	FY19 Funding Amount
104	DPW RTS	2008	CASE LOADER 821E	Yellow Iron	Front End Loader	29,322	2018	\$252,668	s				\$300,091	
143	DPW RTS	2010	CASE LOADER	Yellow Iron		29,800	2019	\$221,404	s					\$272,162
837	DPW Sewer	1999	INTERNATIONAL 4900 Series	Dump Truck	Dump Truck (Catch Basin Cleaner)	35,000	2017	\$158,305	I-7300			\$181,659		
23	DPW Sewer	2011	FORD F350	Utility Truck	Cab & Chassis	13,300	2018	\$61,560					\$73,114	
17	DPW Sewer	2012	FORD F550 4WD	Dump Truck	Dump Truck	18,000	2019	\$88,389						\$108,652
19	DPW Sewer	2010	INTERNATIONAL 7400 Series	Dump Truck	Dump Truck	40,000	2019	\$154,458	s					\$189,869
37	DPW Sewer	2010	INTERNATIONAL 7500 Series	Vactor	Sewer Vactor	66,000	2019	\$389,510	s					\$478,808
20	DPW Sewer (water)	2009	Ford Escape Hybrid	SUV		4,880	2016	\$36,073	S		\$39,995			
21	DPW Water	2010	Ford F150	Pick Up		6,700	2016	\$46,590	F350		\$51,655			
22	DPW Water	2009	Ford F450	Utility Truck	Utility Truck	16,500	2016	\$64,041	S		\$71,004			
24	DPW Water	2009	Ford F150	Pick Up		6,700	2016	\$27,467	S		\$30,453			
26	DPW Water	2011	Ford F150	Pick Up	XL	7,050	2017	\$27,467	s			\$31,519		
27	DPW Water	2011	Ford F150	Pick Up	XL	7,050	2017	\$27,467	s			\$31,519		
31	DPW Water	2011	Ford F150	Pick Up	4WD	7,200	2017	\$32,456	s			\$37,244		
14	DPW Water	2009	INTERNATIONAL 7400 Series	Dump Truck	Dump Truck	64,000	2019	\$177,219	s					\$217,847
25	DPW Water	2012	Ford F450	Utility Truck	Utility Truck	16,500	2019	\$64,041						\$78,723
324	DPW Water	2006	CONST UTILITY TRAILER	Trailer	Flatbed	13,800	2019	\$8,300						\$10,203
704	Facilities	2005	Ford Econ Van E250	Van	HVAC	8,600	2015	\$25,528	S	\$27,346				
705	Facilities	2006	Ford Econ Van E250	Van	Delivery	8,600	2016	\$25,528	S		\$28,303			
706	Facilities	2006	Ford Econ Van E250	Van	Glazing	8,600	2017	\$27,978	S			\$32,105		
707	Facilities	2008	Ford Econ Van E250	Van		8,600	2018	\$25,528	S				\$30,319	
452	Finance	2005	Ford Taurus	Sedan		4,684	2015	\$26,995	Ford Fusion	\$28,918				
R-02	Fire	2006	FORD E450 AMBULANCE	Ambulance	Rescue	14,050	2015	\$174,200	S	\$186,607				
C-05	Fire	2001	Ford F450	Utility Truck	Aerial Bucket Truck	16,000	2016	\$94,170	S		\$104,408			
C-02	Fire	2010	FORD EXPEDITION	SUV		8,000	2017	\$42,430	S			\$48,689		
C-43	Fire	2007	Ford 500 Sedan	Sedan			2017	\$32,925	S			\$37,782		

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Fleet Replacement Program

Unit #	Department	Veh Year	Make/Model	Vehicle Type	More	GVW	Year Request	2013 Estimated Cost	Replace Type	FY15 Funding Amount	FY16 Funding Amount	FY17 Funding Amount	FY18 Funding Amount	FY19 Funding Amount
R-01	Fire	2008	FORD E450 AMBULANCE	Ambulance	Rescue	14,500	2018	\$174,200	S				\$206,895	
402	Human Services COA	2004	FORD E350 VAN	Passenger Van	8 Seats	9,400	2016	\$68,500	S		\$75,947			
708	School	2008	Ford Econ Van	Delivery Van		9,000	2016	\$0	S		\$25,065			
Van 1	School	2011	FORD E150 VAN	Passenger Van		8,520	2016	\$0	S		\$27,645			
Bus 1	School	2011	BLUE BIRD SCHOOL BUS	School Bus		29,000	2017	\$0	S			\$99,164		
Bus 14	School	2012	IC SCHOOL BUS	School Bus		25,500	2017	\$0	S			\$110,465		
Van 3	School	2011	FORD E150 VAN	Passenger Van		8,520	2017	\$0	S			\$29,030		
Van 6	School	2011	FORD E250 VAN	Passenger Van		8,900	2017	\$0	S			\$49,315		
Bus 2	School	2011	BLUE BIRD SCHOOL BUS	School Bus		29,000	2018	\$0	S				\$104,125	
Van 2	School	2011	FORD E150 VAN	Passenger Van		8,520	2018	\$0	S				\$30,480	
Van 4	School	2011	FORD E150 VAN	Passenger Van		8,520	2018	\$0	S				\$30,480	
Van 5	School	2011	FORD E150 VAN	Passenger Van		8,520	2018	\$0	S				\$30,480	
Van 7	School	2012	FORD E250 VAN	Passenger Van		8,900	2019	\$0	S					\$56,075
Total								6,586,190		1,069,460	1,506,820	2,267,297	1,499,893	1,842,478
General Fund								4,061,713		854,143	988,360	1,764,331	1,126,688	486,214
RTS Enterprise								1,161,134		215,316	325,353	221,026	300,091	272,162
Sewer Enterprise								852,222		-	-	181,659	73,114	777,329
Water Enterprise								511,121		-	193,107	100,282	-	306,773